

# Fiscal Year 2010 Operating Budget

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## University of Alaska



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
(907) 465-1327 FAX  
[www.legfin.state.ak.us](http://www.legfin.state.ak.us)

## Column Definitions

**09 CC (FY09 Conference Committee)** - The FY2009 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2009 operating budget bills are included in the Conference Committee column.

**09 Auth (FY09 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**09MgtPln (FY09 Management Plan)** - Authorized level of expenditures at the beginning of FY2009 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**09 RPL (FY09 Revised Program Legis)** - FY2009 Revised Programs reviewed and approved by the LB&A Committee.

**09SupOp (FY09 Total Op Supplemental)** - FY2009 Total Operating Supplemental appropriations.

**09EnlBud (FY09 Final Total Budget)** - Sums the 09MgtPlan, 09SupOp and 09RPL columns to reflect the total FY2009 operating budget, adjusted for vetoes.

**Adj Base (FY10 Adjusted Base)** - FY2009 Management Plan less one-time items, plus FY2010 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). Adj Base is the "first cut" of the FY2010 budget; it is the base to which the Governor's and the Legislature's increments are added.

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**House (FY10 House)** - The version of the FY2010 operating bill adopted by the House of Representatives.

**Senate (FY10 Senate)** - The version of the FY2010 operating bill adopted by the Senate.

**Enacted (FY10 Enacted)** - The version of the FY2010 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal note or other special appropriations.

**OtherOp (Other Op (Including Bills))** - Other FY2010 operating appropriations enacted into law (adjusted for vetoes). Includes fiscal note and other special appropriations.

**10Budget (FY10 Final Op Budget)** - Sum of the Enacted and OtherOp columns to reflect the total FY2010 operating budget. FY2010 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2010 budget are excluded from this column because the amounts are unknown at this time.

## University of Alaska

The major goals of the University are to inspire learning, and to advance and disseminate knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples by fostering and promoting the following:

- a high quality postsecondary educational system;
- appropriate vocational education development and training;
- advancement and extension of knowledge, learning, and culture; and
- the University as the state's primary research facility with focus on the application of new knowledge and emerging technologies.

### SUMMARY

The legislature approved a FY2010 operating budget for the University of Alaska of \$823.2 million. The GF totals \$323.5 million with an additional \$4.7 million of Technical Vocational Education Program Receipts (TVEP). Although the overall budget is \$28.1 million less than the FY2010 Adjusted Base, GF authority increased by \$6.6 million from the FY2010 Adjusted Base and is \$2.2 million below the Governor's amended request. The primary reason that the overall budget decreased is that the legislature approved the Governor's requests for \$48 million of non-GF decrements (\$25 million of federal funds and \$23 million of other funds) to eliminate "unrealizable budget authority." A summary of the legislative action follows:

### Board of Regents' Items which were Modified by the Legislature and Approved by the Governor

1. **Compensation Increases – Total \$14,774.9 – (\$8,698.4 GF/ \$6,076.5 non-GF).** The legislature approved the compensation package requested by the University and submitted by the Governor which includes salary increases for all union-represented groups and for non-represented faculty and staff totaling \$14.8 million. The legislature did modify this request with a slight change in funding sources – \$400.0 GF was replaced by University Receipts. Overall, the Governor's request was based on projections of contractual increases for current employee agreements, including a reduction for the University's Optional Retirement Program (ORP) for FY2010 of \$2.4 million (\$1.3 million of which is GF). The budget approved by the legislature further includes a reduction of \$234.4 GF for a one-time workforce development stipend of \$800 per retained Alaska Community Colleges' Federation of Teachers member. As with similar salary adjustments in other agencies, compensation increases were added to the base budget.

In light of the current fiscal situation, legislative intent was added requesting that the University consider forgoing executive position pay raises.

2. **Non-Personnel Services Fixed Cost Increases – Total \$8,439.3 (\$825.0 GF/ \$7,614.3 non-GF).** The legislature approved the Governor's \$8.4 million request. This funding is intended to:

- offset increased airline travel costs for intercollegiate athletic teams at UAA and UAF, as well as academic and research travel (travel costs have risen by 30%) (\$1,879.3 non-GF); and
- cover annual maintenance and repair calculated at a minimum 1.5% of current building value (\$825.0 GF/ \$1,135.0 non-GF) and other increases in non-discretionary costs (estimated at 2% of contractual services and commodities) (\$4,600.0 non-GF).

3. **Compliance Mandates – \$400.0 non-GF.** The legislature approved the Governor's request for non-general fund authority for risk management increases to support required insurance, risk assessment, and operation increases. However, the Governor's request for a full-time position was denied.

4. **New Facility Operating and Maintenance Costs – Total \$2,594.3 (\$1,525.0 GF/ \$1,069.3 non-GF).** As approved by the legislature, additional funding in this area is proposed to cover the following (while utilizing existing positions):

- Integrated Sciences Building (ISB) (\$1,025.0 GF/ \$725.0 non-GF) (Anchorage Campus) – operating and maintenance costs of the new Integrated Sciences Building scheduled to open in the fall of 2009. This 120,000 square foot facility extends the research and teaching capacities within the sciences. With the completion of the facility, the amount of space devoted to science instruction and research programs will approximately double;
- State Virology Lab (UAF portion) (\$150.0 GF) (Fairbanks Campus) – This is one-time funding which covers approximately 57% of UAF's portion of the maintenance requirement and anticipated new facility operating costs for the State Virology Lab. The facility is owned and primarily occupied by the State of Alaska Department of Health and Social Services, with a portion of the basement assigned to UAF, who will provide maintenance, operations and utilities for the facility;
- Bragaw Building Lease Expense (\$350.0 GF) (Statewide Services) – for Anchorage space expansion related to Development, Corporate Programs, Risk and Land Management functions within Statewide Programs & Services;
- ISB East Campus Parking Garage (\$141.3 non-GF) (Anchorage Campus) – for the maintenance requirement and anticipated new facility operating costs. The parking garage, due to its function, costs less to operate and requires less maintenance and repair than a typical building. Since this is an auxiliary operation, non-general funds are provided; and
- ISB support positions funding (\$203.0 non-GF) (Anchorage Campus) – With the use of existing positions, the legislature has provided non-general fund authority to support staffing levels in the science areas for the Integrated Science Building. The ISB science teaching laboratories and classrooms support professional programs

including nursing and other high demand areas as well as providing science general education and instructional space for majors in science degrees.

**5. U of A Priority Program Enhancement and Growth: Energy and Cooperative Extension Service – Total \$3,618.4 (\$950.0 GF/\$2,668.4 non-GF).** The legislature specifically funded the following Board of Regents' priorities as Energy, Engineering, Climate priority program additions:

- **UAF Alaska Center for Energy and Power (ACEP).** Total \$1,818.4 (\$500.0 GF/\$1,318.4 non-GF). This increment (included in the Governor's amended request for \$3,018.4) is designed to build upon the initial investment of the Institute of Northern Engineering in the Alaska Center for Energy and Power. The legislature designated this as a one-time funding item in the Fairbanks Organized Research allocation; and
- **UAF Cooperative Extension Service and Energy Outreach.** Total \$1,800.0 (\$450.0 GF/\$1,350.0 non-GF). Also a Board of Regents' program priority within Energy, Engineering, Climate – Energy and Cooperative Extension Service, this increment was included in the Governor's budget request for \$1,761.6 total (\$38.4 less GF than the legislature added). This increment is designed to provide outreach programs to promote community and positive youth development that will involve information on conventional and alternative energy sources and energy conservation. A liaison will be created to work with communities, to inform ACEP of energy-related problems and local resources, and to transmit information from ACEP to communities. This increase will also allow for the development of energy-related extension materials for use statewide. The legislature approved the increment as a one-time funding item within the U of A Community Campuses Appropriation, Cooperative Extension Service allocation.

**6. U of A Priority Program Enhancement and Growth: Health Programs – Academic Programs – Total \$1,071.7 (\$922.0 GF/\$149.7 non-GF).** The legislature approved half of the Board of Regents'/Governor's amended request for Health-Academic Programs. This priority program has been designed to support the University's next step in building strong health occupation training programs. As the University re-tools the budget for the FY2010 Management Plan, the following are evolving programs that may receive funding within this priority:

- **Anchorage Campus – Clinical Rotations/Health Pipeline** partnering with industry leaders to encourage Alaskans in health careers and support health students to select employment in underserved areas and with underserved populations; UAA distance social work program in partnership with the Alaska Mental Health Trust Authority; Human Services Practicum Coordination to meet accreditation guidelines; faculty/liaisons in the areas of pharmacy careers and physical therapy; and, expansion of the Physician Assistant Program;
- **Anchorage Campus – Distance Social Work Program** was created as the result of a partnership between the University of Alaska (UA) and the Alaska Mental Health Trust Authority (AMHTA) in FY03. In an effort to substantially increase the number of graduate prepared social workers statewide, the 2006 UA and AMHTA Behavioral Health Initiative Program (BHIP) funded an expansion of the Distance Master of

Social Work Program that added a second cohort to the distance program, doubling the number of students in the distance program;

- **Anchorage Campus – Human Services Practicum Coordination** is a request for additional personnel to meet accreditation guidelines of the Council for Standards in Human Service Education (CSHSE). The request is also made to continue successfully training human service generalists to meet Alaska's behavioral health needs;
- **Anchorage Campus - Physician Assistant Program Expansion** of the UW MEDEX/UAA Physician Assistant program in Alaska is part of the solution to assuring that Alaska's future health care needs are met. Expanding the MEDEX Program to an Anchorage training site will enhance opportunities for Alaskans to obtain their PA training without having to leave the state. The projected MEDEX/UAA program is 24 months long with the first year classroom portion to be delivered in Anchorage on the UAA campus;
- **Fairbanks Campus/Anchorage Campus – increased funding for the UAF/UAA Psychology Clinic Services.** UAF is the training site and behavioral health research facility for doctoral student clinicians and UAA's psychology clinics are designed to meet programmatic needs and a demonstrated student and community need for psychological services;
- **College of Rural and Community Development – UAF Rural Human Services Faculty** to work toward a culturally appropriate training program designed for rural human service workers;
- **Tanana Valley Campus – addition of a tenure-track faculty position to the Allied Health/Medical Assisting Certificate and AAS program** to expand the Medical Assisting program to rural locations; and
- **Juneau Campus – addition of a UAS Career and Health Coordinator to work with the Health Distance Education Partnership, Student Success Coordinator** to work with students prior to and after enrollment in any regional health occupation program, and a biological sciences laboratory technician for the Sitka-based program.

**7. Graduate Medical Education/Family Practice Residency Program – Total \$2.2 million (all GF) (Anchorage Campus).** Initially part of the

FY2010 Governor's Capital Budget request, the legislature approved the Governor's amended request to move this ongoing funding to the operating budget. Funding will pass through to Providence Alaska Medical Center for the Alaska Family Medicine Residency Program which trains medical school graduates who intend to practice family medicine in Alaska. This has been the only Northwest residency program without annual direct state appropriations from their state university or higher education system.

*Legislative Fiscal Analyst Comment: Prior funding for this program was provided in the Department of Commerce, Community and Economic Development as a Grant to a Named Recipient (\$2.0 million each in FY08 and FY09).*

**8. Fuel and Utility Costs.** As in the past, the legislature has included a contingent appropriation in the FY2010 operating budget to offset increased agency fuel and utility costs. The University Board of Regents requested funds in excess of that contingency

(estimating that costs might rise another 10% for FY2010), but no additional funds were included in the Governor's request or approved by the legislature for this purpose.

## ORGANIZATIONAL CHANGES

FY2010 marks the second year of a more restrictive appropriation structure for the University of Alaska system. For many years, a single appropriation enabled the University to move funds based upon program needs throughout all allocations. After much discussion, it was determined that seven appropriations would provide more legislative control and oversight of the funds. One of these appropriations is for the UAA Small Business Development Center (ASBDC) which, prior to FY09, was funded through the capital budget (\$550.0 GF).

*Legislative Fiscal Analyst Comment: Although the ASBDC has received funding through the capital budget since it was transferred to the University of Alaska's budget from the Department of Commerce in the early 1990s, the legislature moved this annual request to the operating budget and funded it with business license receipts in FY09. For FY2010, the legislature approved switching this funding source to GF and also transferred in \$337.2 (\$257.2 GF/ \$80.0 University Receipts) from the Anchorage Campus. The University's intent is to track all ASBDC activities for the federal match requirements, BuyAlaska and the Procurement Technical Assistance Program.*

The seven appropriations are as follows: Budget Reductions/Additions; Statewide Programs & Services; University of Alaska Anchorage; Small Business Development Center; University of Alaska Fairbanks; University of Alaska Community Campuses; and University of Alaska Southeast.

## STIMULUS BILL (SCS CSHB 199 (FIN) – Chapter 17, SLA 2009)

Although additional operating funds were not approved for the University of Alaska in relation to the American Recovery and Reinvestment Act (ARRA 2009) (P.L. 111-5), capital funds total \$117 million. Funding is included for the following:

- UAF Alaska Region Research Vessel Additional Receipt Authority - \$116,000,000
- UA Economic Stimulus Federal Receipt Authority Competitive, Discretionary, and Incentive Grants – \$1,000,000

## FISCAL NOTES

There are no fiscal notes attached to 2009 legislation for the University of Alaska.

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**Numbers and Language**

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	Budget Reductions/Additions									
1	System Reductions/Additions	-298.0	2.0	2.0	0.0	0.0	2.0	300.0 -100.7 %	300.0 -100.7 %	0.0
	<b>Appropriation Total</b>	<b>-298.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>300.0 -100.7 %</b>	<b>300.0 -100.7 %</b>	<b>0.0</b>
	Statewide Programs & Services									
2	Statewide Services	47,105.0	47,220.1	38,829.6	0.0	0.0	38,829.6	115.1 0.2 %	-8,275.4 -17.6 %	0.0
3	Office of Info Technology	19,373.9	19,373.9	19,900.8	0.0	0.0	19,900.8	0.0	526.9 2.7 %	0.0
4	Systemwide Education/Outreach	0.0	1,180.7	9,044.3	0.0	0.0	9,044.3	1,180.7 >999 %	9,044.3 >999 %	0.0
	<b>Appropriation Total</b>	<b>66,478.9</b>	<b>67,774.7</b>	<b>67,774.7</b>	<b>0.0</b>	<b>0.0</b>	<b>67,774.7</b>	<b>1,295.8 1.9 %</b>	<b>1,295.8 1.9 %</b>	<b>0.0</b>
	Univ of Alaska Anchorage									
5	Anchorage Campus	241,736.0	241,709.9	241,547.3	0.0	0.0	241,547.3	-26.1	-188.7 -0.1 %	0.0
6	Kenai Peninsula College	13,034.1	13,071.0	13,096.9	0.0	0.0	13,096.9	36.9 0.3 %	62.8 0.5 %	0.0
7	Kodiak College	4,215.4	4,251.6	4,310.0	0.0	0.0	4,310.0	36.2 0.9 %	94.6 2.2 %	0.0
8	Matanuska-Susitna College	9,041.4	9,094.1	9,014.0	0.0	0.0	9,014.0	52.7 0.6 %	-27.4 -0.3 %	0.0
9	Prince Wm Sound Comm College	7,007.6	7,084.8	7,243.2	0.0	0.0	7,243.2	77.2 1.1 %	235.6 3.4 %	0.0
	<b>Appropriation Total</b>	<b>275,034.5</b>	<b>275,211.4</b>	<b>275,211.4</b>	<b>0.0</b>	<b>0.0</b>	<b>275,211.4</b>	<b>176.9 0.1 %</b>	<b>176.9 0.1 %</b>	<b>0.0</b>
	Small Business Development Ctr									
10	Small Business Development Ctr	550.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>550.0</b>	<b>550.0</b>	<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	Univ of Alaska Fairbanks									
11	Fairbanks Campus	235,230.3	238,489.6	239,644.5	0.0	0.0	239,644.5	3,259.3 1.4 %	4,414.2 1.9 %	0.0
13	Fairbanks Organized Research	153,009.0	151,509.0	150,354.1	0.0	0.0	150,354.1	-1,500.0 -1.0 %	-2,654.9 -1.7 %	0.0
	<b>Appropriation Total</b>	<b>388,239.3</b>	<b>389,998.6</b>	<b>389,998.6</b>	<b>0.0</b>	<b>0.0</b>	<b>389,998.6</b>	<b>1,759.3 0.5 %</b>	<b>1,759.3 0.5 %</b>	<b>0.0</b>
	UA Community Campuses									
14	Bristol Bay Campus	3,543.9	3,569.6	3,587.4	0.0	0.0	3,587.4	25.7 0.7 %	43.5 1.2 %	0.0
15	Chukchi Campus	1,986.4	2,009.0	2,039.3	0.0	0.0	2,039.3	22.6 1.1 %	52.9 2.7 %	0.0
16	College of Rural & Comm Dev	14,224.9	14,224.9	13,125.5	0.0	0.0	13,125.5	0.0	-1,099.4 -7.7 %	0.0
17	Interior-Aleutians Campus	4,510.3	4,545.8	5,076.4	0.0	0.0	5,076.4	35.5 0.8 %	566.1 12.6 %	0.0



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	Budget Reductions/Additions									
1	System Reductions/Additions	2.0	2.0	2.0	2.0	0.0	2.0	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	Statewide Programs & Services									
2	Statewide Services	38,829.6	38,946.3	37,340.4	37,340.4	0.0	37,340.4	-1,489.2 -3.8 %	-1,605.9 -4.1 %	0.0
3	Office of Info Technology	19,900.8	20,209.0	18,892.5	18,892.5	0.0	18,892.5	-1,008.3 -5.1 %	-1,316.5 -6.5 %	0.0
4	Systemwide Education/Outreach	9,044.3	10,378.9	9,634.6	9,634.6	0.0	9,634.6	590.3 6.5 %	-744.3 -7.2 %	0.0
	<b>Appropriation Total</b>	<b>67,774.7</b>	<b>69,534.2</b>	<b>65,867.5</b>	<b>65,867.5</b>	<b>0.0</b>	<b>65,867.5</b>	<b>-1,907.2 -2.8 %</b>	<b>-3,666.7 -5.3 %</b>	<b>0.0</b>
	Univ of Alaska Anchorage									
5	Anchorage Campus	241,547.3	243,938.5	243,576.6	242,968.9	0.0	242,968.9	1,421.6 0.6 %	-969.6 -0.4 %	-607.7 -0.2 %
6	Kenai Peninsula College	13,096.9	12,076.3	11,747.4	11,747.4	0.0	11,747.4	-1,349.5 -10.3 %	-328.9 -2.7 %	0.0
7	Kodiak College	4,310.0	4,361.0	4,309.5	4,309.5	0.0	4,309.5	-0.5	-51.5 -1.2 %	0.0
8	Matanuska-Susitna College	9,014.0	9,174.0	9,169.6	9,169.6	0.0	9,169.6	155.6 1.7 %	-4.4	0.0
9	Prince Wm Sound Comm College	7,243.2	7,328.9	7,068.1	7,068.1	0.0	7,068.1	-175.1 -2.4 %	-260.8 -3.6 %	0.0
	<b>Appropriation Total</b>	<b>275,211.4</b>	<b>276,878.7</b>	<b>275,871.2</b>	<b>275,263.5</b>	<b>0.0</b>	<b>275,263.5</b>	<b>52.1</b>	<b>-1,615.2 -0.6 %</b>	<b>-607.7 -0.2 %</b>
	Small Business Development Ctr									
10	Small Business Development Ctr	550.0	887.2	887.2	887.2	0.0	887.2	337.2 61.3 %	0.0	0.0
	<b>Appropriation Total</b>	<b>550.0</b>	<b>887.2</b>	<b>887.2</b>	<b>887.2</b>	<b>0.0</b>	<b>887.2</b>	<b>337.2 61.3 %</b>	<b>0.0</b>	<b>0.0</b>
	Univ of Alaska Fairbanks									
11	Fairbanks Campus	239,644.5	239,592.8	235,643.3	235,165.9	0.0	235,165.9	-4,478.6 -1.9 %	-4,426.9 -1.8 %	-477.4 -0.2 %
12	Future Farmers of Alaska	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13	Fairbanks Organized Research	150,354.1	152,590.2	136,490.3	135,290.3	0.0	135,290.3	-15,063.8 -10.0 %	-17,299.9 -11.3 %	-1,200.0 -0.9 %
	<b>Appropriation Total</b>	<b>389,998.6</b>	<b>392,183.0</b>	<b>372,133.6</b>	<b>370,456.2</b>	<b>0.0</b>	<b>370,456.2</b>	<b>-19,542.4 -5.0 %</b>	<b>-21,726.8 -5.5 %</b>	<b>-1,677.4 -0.5 %</b>
	UA Community Campuses									
14	Bristol Bay Campus	3,587.4	3,710.8	3,499.4	3,499.4	0.0	3,499.4	-88.0 -2.5 %	-211.4 -5.7 %	0.0
15	Chukchi Campus	2,039.3	2,100.0	2,035.3	2,035.3	0.0	2,035.3	-4.0 -0.2 %	-64.7 -3.1 %	0.0
16	College of Rural & Comm Dev	13,125.5	13,449.7	13,287.9	13,239.0	0.0	13,239.0	113.5 0.9 %	-210.7 -1.6 %	-48.9 -0.4 %

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	UA Community Campuses									
	(continued)									
18	Kuskokwim Campus	6,392.5	6,583.4	6,783.6	0.0	0.0	6,783.6	190.9 3.0 %	391.1 6.1 %	0.0
19	Northwest Campus	2,618.3	2,648.7	2,719.0	0.0	0.0	2,719.0	30.4 1.2 %	100.7 3.8 %	0.0
20	Tanana Valley Campus	11,758.2	11,758.2	12,138.0	0.0	0.0	12,138.0	0.0	379.8 3.2 %	0.0
21	Cooperative Extension Service	9,606.0	9,256.0	9,126.4	0.0	0.0	9,126.4	-350.0 -3.6 %	-479.6 -5.0 %	0.0
	<b>Appropriation Total</b>	<b>54,640.5</b>	<b>54,595.6</b>	<b>54,595.6</b>	<b>0.0</b>	<b>0.0</b>	<b>54,595.6</b>	<b>-44.9 -0.1 %</b>	<b>-44.9 -0.1 %</b>	<b>0.0</b>
	Univ of Alaska Southeast									
22	Juneau Campus	41,585.9	41,924.6	41,908.9	0.0	0.0	41,908.9	338.7 0.8 %	323.0 0.8 %	0.0
23	Ketchikan Campus	4,941.1	4,973.4	4,979.9	0.0	0.0	4,979.9	32.3 0.7 %	38.8 0.8 %	0.0
24	Sitka Campus	7,913.8	7,926.4	7,935.6	0.0	0.0	7,935.6	12.6 0.2 %	21.8 0.3 %	0.0
	<b>Appropriation Total</b>	<b>54,440.8</b>	<b>54,824.4</b>	<b>54,824.4</b>	<b>0.0</b>	<b>0.0</b>	<b>54,824.4</b>	<b>383.6 0.7 %</b>	<b>383.6 0.7 %</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>839,086.0</b>	<b>842,956.7</b>	<b>842,956.7</b>	<b>0.0</b>	<b>0.0</b>	<b>842,956.7</b>	<b>3,870.7 0.5 %</b>	<b>3,870.7 0.5 %</b>	<b>0.0</b>
	Funding Summary									
	General Funds (GF)	308,985.5	312,675.5	312,675.5	0.0	0.0	312,675.5	3,690.0 1.2 %	3,690.0 1.2 %	0.0
	Federal Receipts (Fed)	157,076.9	156,076.9	156,076.9	0.0	0.0	156,076.9	-1,000.0 -0.6 %	-1,000.0 -0.6 %	0.0
	Other (Oth)	373,023.6	374,204.3	374,204.3	0.0	0.0	374,204.3	1,180.7 0.3 %	1,180.7 0.3 %	0.0

**2009 Legislature - Operating Budget  
Allocation Summary - ConfComm Structure  
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**Numbers and Language**

**Agency: University of Alaska**

Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
	UA Community Campuses									
	(continued)									
17	Interior-Aleutians Campus	5,076.4	5,233.0	4,933.9	4,833.2	0.0	4,833.2	-243.2 -4.8 %	-399.8 -7.6 %	-100.7 -2.0 %
18	Kuskokwim Campus	6,783.6	6,899.2	6,532.2	6,532.2	0.0	6,532.2	-251.4 -3.7 %	-367.0 -5.3 %	0.0
19	Northwest Campus	2,719.0	2,905.0	2,924.2	2,924.2	0.0	2,924.2	205.2 7.5 %	19.2 0.7 %	0.0
20	Tanana Valley Campus	12,138.0	12,654.7	12,774.3	12,711.2	0.0	12,711.2	573.2 4.7 %	56.5 0.4 %	-63.1 -0.5 %
21	Cooperative Extension Service	9,126.4	9,345.3	10,434.3	10,472.7	0.0	10,472.7	1,346.3 14.8 %	1,127.4 12.1 %	38.4 0.4 %
	<b>Appropriation Total</b>	<b>54,595.6</b>	<b>56,297.7</b>	<b>56,421.5</b>	<b>56,247.2</b>	<b>0.0</b>	<b>56,247.2</b>	<b>1,651.6 3.0 %</b>	<b>-50.5 -0.1 %</b>	<b>-174.3 -0.3 %</b>
	Univ of Alaska Southeast									
22	Juneau Campus	41,908.9	42,244.2	41,862.1	41,595.1	0.0	41,595.1	-313.8 -0.7 %	-649.1 -1.5 %	-267.0 -0.6 %
23	Ketchikan Campus	4,979.9	5,162.8	5,176.0	5,176.0	0.0	5,176.0	196.1 3.9 %	13.2 0.3 %	0.0
24	Sitka Campus	7,935.6	8,078.4	7,714.2	7,714.2	0.0	7,714.2	-221.4 -2.8 %	-364.2 -4.5 %	0.0
	<b>Appropriation Total</b>	<b>54,824.4</b>	<b>55,485.4</b>	<b>54,752.3</b>	<b>54,485.3</b>	<b>0.0</b>	<b>54,485.3</b>	<b>-339.1 -0.6 %</b>	<b>-1,000.1 -1.8 %</b>	<b>-267.0 -0.5 %</b>
	<b>Agency Total</b>	<b>842,956.7</b>	<b>851,268.2</b>	<b>825,935.3</b>	<b>823,208.9</b>	<b>0.0</b>	<b>823,208.9</b>	<b>-19,747.8 -2.3 %</b>	<b>-28,059.3 -3.3 %</b>	<b>-2,726.4 -0.3 %</b>
	Funding Summary									
	General Funds (GF)	312,675.5	316,933.0	325,676.9	323,505.0	0.0	323,505.0	10,829.5 3.5 %	6,572.0 2.1 %	-2,171.9 -0.7 %
	Federal Receipts (Fed)	156,076.9	156,076.9	131,558.5	131,558.5	0.0	131,558.5	-24,518.4 -15.7 %	-24,518.4 -15.7 %	0.0
	Other (Oth)	374,204.3	378,258.3	368,699.9	368,145.4	0.0	368,145.4	-6,058.9 -1.6 %	-10,112.9 -2.7 %	-554.5 -0.2 %

**2009 Legislature - Operating Budget  
Allocation Summary - ConfComm Structure  
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**Numbers and Language  
Fund Groups: General Funds**

**Agency: University of Alaska**

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnIBud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtPln	[6] - [3] 09MgtPln to 09FnIBud
	Budget Reductions/Additions									
1	System Reductions/Additions	-298.0	2.0	2.0	0.0	0.0	2.0	300.0 -100.7 %	300.0 -100.7 %	0.0
	<b>Appropriation Total</b>	<b>-298.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>300.0 -100.7 %</b>	<b>300.0 -100.7 %</b>	<b>0.0</b>
	Statewide Programs & Services									
2	Statewide Services	14,804.2	14,919.3	14,075.0	0.0	0.0	14,075.0	115.1 0.8 %	-729.2 -4.9 %	0.0
3	Office of Info Technology	10,061.4	10,061.4	10,288.3	0.0	0.0	10,288.3	0.0	226.9 2.3 %	0.0
4	Systemwide Education/Outreach	0.0	0.0	617.4	0.0	0.0	617.4	0.0	617.4 >999 %	0.0
	<b>Appropriation Total</b>	<b>24,865.6</b>	<b>24,980.7</b>	<b>24,980.7</b>	<b>0.0</b>	<b>0.0</b>	<b>24,980.7</b>	<b>115.1 0.5 %</b>	<b>115.1 0.5 %</b>	<b>0.0</b>
	Univ of Alaska Anchorage									
5	Anchorage Campus	95,805.9	95,779.8	95,619.7	0.0	0.0	95,619.7	-26.1	-186.2 -0.2 %	0.0
6	Kenai Peninsula College	7,186.6	7,223.5	7,285.9	0.0	0.0	7,285.9	36.9 0.5 %	99.3 1.4 %	0.0
7	Kodiak College	2,612.2	2,648.4	2,706.8	0.0	0.0	2,706.8	36.2 1.4 %	94.6 3.6 %	0.0
8	Matanuska-Susitna College	4,180.8	4,233.5	4,214.4	0.0	0.0	4,214.4	52.7 1.3 %	33.6 0.8 %	0.0
9	Prince Wm Sound Comm College	2,920.3	2,997.5	3,055.9	0.0	0.0	3,055.9	77.2 2.6 %	135.6 4.6 %	0.0
	<b>Appropriation Total</b>	<b>112,705.8</b>	<b>112,882.7</b>	<b>112,882.7</b>	<b>0.0</b>	<b>0.0</b>	<b>112,882.7</b>	<b>176.9 0.2 %</b>	<b>176.9 0.2 %</b>	<b>0.0</b>
	Univ of Alaska Fairbanks									
11	Fairbanks Campus	103,220.4	106,479.7	106,479.7	0.0	0.0	106,479.7	3,259.3 3.2 %	3,259.3 3.2 %	0.0
13	Fairbanks Organized Research	20,505.7	20,005.7	20,005.7	0.0	0.0	20,005.7	-500.0 -2.4 %	-500.0 -2.4 %	0.0
	<b>Appropriation Total</b>	<b>123,726.1</b>	<b>126,485.4</b>	<b>126,485.4</b>	<b>0.0</b>	<b>0.0</b>	<b>126,485.4</b>	<b>2,759.3 2.2 %</b>	<b>2,759.3 2.2 %</b>	<b>0.0</b>
	UA Community Campuses									
14	Bristol Bay Campus	1,231.6	1,257.3	1,269.1	0.0	0.0	1,269.1	25.7 2.1 %	37.5 3.0 %	0.0
15	Chukchi Campus	850.2	872.8	933.1	0.0	0.0	933.1	22.6 2.7 %	82.9 9.8 %	0.0
16	College of Rural & Comm Dev	4,849.1	4,849.1	4,563.2	0.0	0.0	4,563.2	0.0	-285.9 -5.9 %	0.0
17	Interior-Aleutians Campus	1,614.7	1,650.2	1,673.8	0.0	0.0	1,673.8	35.5 2.2 %	59.1 3.7 %	0.0
18	Kuskokwim Campus	2,960.2	3,151.1	3,111.3	0.0	0.0	3,111.3	190.9 6.4 %	151.1 5.1 %	0.0
19	Northwest Campus	1,521.1	1,551.5	1,621.8	0.0	0.0	1,621.8	30.4 2.0 %	100.7 6.6 %	0.0
20	Tanana Valley Campus	5,086.3	5,086.3	5,339.1	0.0	0.0	5,339.1	0.0	252.8 5.0 %	0.0

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**Numbers and Language  
Fund Groups: General Funds**

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Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	Budget Reductions/Additions												
1	System Reductions/Additions	2.0	2.0	2.0	-398.0	0.0	-398.0	-400.0	<-999 %	-400.0	<-999 %	-400.0	<-999 %
	<b>Appropriation Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>-398.0</b>	<b>0.0</b>	<b>-398.0</b>	<b>-400.0</b>	<b>&lt;-999 %</b>	<b>-400.0</b>	<b>&lt;-999 %</b>	<b>-400.0</b>	<b>&lt;-999 %</b>
	Statewide Programs & Services												
2	Statewide Services	14,075.0	14,364.1	14,732.5	14,732.5	0.0	14,732.5	657.5	4.7 %	368.4	2.6 %	0.0	
3	Office of Info Technology	10,288.3	10,488.6	10,488.6	10,488.6	0.0	10,488.6	200.3	1.9 %	0.0		0.0	
4	Systemwide Education/Outreach	617.4	1,593.0	1,593.0	1,593.0	0.0	1,593.0	975.6	158.0 %	0.0		0.0	
	<b>Appropriation Total</b>	<b>24,980.7</b>	<b>26,445.7</b>	<b>26,814.1</b>	<b>26,814.1</b>	<b>0.0</b>	<b>26,814.1</b>	<b>1,833.4</b>	<b>7.3 %</b>	<b>368.4</b>	<b>1.4 %</b>	<b>0.0</b>	
	Univ of Alaska Anchorage												
5	Anchorage Campus	95,619.7	97,697.1	102,918.3	101,835.3	0.0	101,835.3	6,215.6	6.5 %	4,138.2	4.2 %	-1,083.0	-1.1 %
6	Kenai Peninsula College	7,285.9	6,533.2	6,559.4	6,559.4	0.0	6,559.4	-726.5	-10.0 %	26.2	0.4 %	0.0	
7	Kodiak College	2,706.8	2,746.1	2,756.5	2,756.5	0.0	2,756.5	49.7	1.8 %	10.4	0.4 %	0.0	
8	Matanuska-Susitna College	4,214.4	4,326.5	4,350.3	4,350.3	0.0	4,350.3	135.9	3.2 %	23.8	0.6 %	0.0	
9	Prince Wm Sound Comm College	3,055.9	3,107.5	3,119.2	3,119.2	0.0	3,119.2	63.3	2.1 %	11.7	0.4 %	0.0	
	<b>Appropriation Total</b>	<b>112,882.7</b>	<b>114,410.4</b>	<b>119,703.7</b>	<b>118,620.7</b>	<b>0.0</b>	<b>118,620.7</b>	<b>5,738.0</b>	<b>5.1 %</b>	<b>4,210.3</b>	<b>3.7 %</b>	<b>-1,083.0</b>	<b>-0.9 %</b>
	Small Business Development Ctr												
10	Small Business Development Ctr	0.0	257.2	807.2	807.2	0.0	807.2	807.2	>999 %	550.0	213.8 %	0.0	
	<b>Appropriation Total</b>	<b>0.0</b>	<b>257.2</b>	<b>807.2</b>	<b>807.2</b>	<b>0.0</b>	<b>807.2</b>	<b>807.2</b>	<b>&gt;999 %</b>	<b>550.0</b>	<b>213.8 %</b>	<b>0.0</b>	
	Univ of Alaska Fairbanks												
11	Fairbanks Campus	106,479.7	104,897.1	105,749.2	105,436.8	0.0	105,436.8	-1,042.9	-1.0 %	539.7	0.5 %	-312.4	-0.3 %
12	Future Farmers of Alaska	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
13	Fairbanks Organized Research	20,005.7	20,849.5	21,349.5	21,349.5	0.0	21,349.5	1,343.8	6.7 %	500.0	2.4 %	0.0	
	<b>Appropriation Total</b>	<b>126,485.4</b>	<b>125,746.6</b>	<b>127,098.7</b>	<b>126,786.3</b>	<b>0.0</b>	<b>126,786.3</b>	<b>300.9</b>	<b>0.2 %</b>	<b>1,039.7</b>	<b>0.8 %</b>	<b>-312.4</b>	<b>-0.2 %</b>
	UA Community Campuses												
14	Bristol Bay Campus	1,269.1	1,380.1	1,394.7	1,394.7	0.0	1,394.7	125.6	9.9 %	14.6	1.1 %	0.0	
15	Chukchi Campus	933.1	988.0	1,002.3	1,002.3	0.0	1,002.3	69.2	7.4 %	14.3	1.4 %	0.0	

**2009 Legislature - Operating Budget  
Allocation Summary - ConfComm Structure  
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<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: University of Alaska**

<u>Page</u>	<u>Allocation</u>	<u>[1] 09 CC</u>	<u>[2] 09 Auth</u>	<u>[3] 09MgtP1n</u>	<u>[4] 09 RPL</u>	<u>[5] 09SupOp</u>	<u>[6] 09Fn1Bud</u>	<u>[2] - [1] 09 CC to 09 Auth</u>	<u>[3] - [1] 09 CC to 09MgtP1n</u>	<u>[6] - [3] 09MgtP1n to 09Fn1Bud</u>
	UA Community Campuses									
	(continued)									
21	Cooperative Extension Service	4,221.6	3,871.6	3,778.5	0.0	0.0	3,778.5	-350.0 -8.3 %	-443.1 -10.5 %	0.0
	<b>Appropriation Total</b>	<b>22,334.8</b>	<b>22,289.9</b>	<b>22,289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>22,289.9</b>	<b>-44.9 -0.2 %</b>	<b>-44.9 -0.2 %</b>	<b>0.0</b>
	Univ of Alaska Southeast									
22	Juneau Campus	20,427.0	20,765.7	20,750.0	0.0	0.0	20,750.0	338.7 1.7 %	323.0 1.6 %	0.0
23	Ketchikan Campus	2,336.3	2,368.6	2,375.1	0.0	0.0	2,375.1	32.3 1.4 %	38.8 1.7 %	0.0
24	Sitka Campus	2,887.9	2,900.5	2,909.7	0.0	0.0	2,909.7	12.6 0.4 %	21.8 0.8 %	0.0
	<b>Appropriation Total</b>	<b>25,651.2</b>	<b>26,034.8</b>	<b>26,034.8</b>	<b>0.0</b>	<b>0.0</b>	<b>26,034.8</b>	<b>383.6 1.5 %</b>	<b>383.6 1.5 %</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>308,985.5</b>	<b>312,675.5</b>	<b>312,675.5</b>	<b>0.0</b>	<b>0.0</b>	<b>312,675.5</b>	<b>3,690.0 1.2 %</b>	<b>3,690.0 1.2 %</b>	<b>0.0</b>
	Funding Summary									
	General Funds (GF)	308,985.5	312,675.5	312,675.5	0.0	0.0	312,675.5	3,690.0 1.2 %	3,690.0 1.2 %	0.0

**2009 Legislature - Operating Budget  
Allocation Summary - ConfComm Structure  
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<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
	UA Community Campuses												
	(continued)												
16	College of Rural & Comm Dev	4,563.2	4,831.2	4,912.9	4,872.0	0.0	4,872.0	308.8	6.8 %	40.8	0.8 %	-40.9	-0.8 %
17	Interior-Aleutians Campus	1,673.8	1,813.9	1,926.8	1,831.1	0.0	1,831.1	157.3	9.4 %	17.2	0.9 %	-95.7	-5.0 %
18	Kuskokwim Campus	3,111.3	3,207.6	3,231.7	3,231.7	0.0	3,231.7	120.4	3.9 %	24.1	0.8 %	0.0	
19	Northwest Campus	1,621.8	1,695.1	1,712.1	1,712.1	0.0	1,712.1	90.3	5.6 %	17.0	1.0 %	0.0	
20	Tanana Valley Campus	5,339.1	5,792.0	5,930.8	5,883.7	0.0	5,883.7	544.6	10.2 %	91.7	1.6 %	-47.1	-0.8 %
21	Cooperative Extension Service	3,778.5	3,902.5	4,314.1	4,352.5	0.0	4,352.5	574.0	15.2 %	450.0	11.5 %	38.4	0.9 %
	<b>Appropriation Total</b>	<b>22,289.9</b>	<b>23,610.4</b>	<b>24,425.4</b>	<b>24,280.1</b>	<b>0.0</b>	<b>24,280.1</b>	<b>1,990.2</b>	<b>8.9 %</b>	<b>669.7</b>	<b>2.8 %</b>	<b>-145.3</b>	<b>-0.6 %</b>
	Univ of Alaska Southeast												
22	Juneau Campus	20,750.0	21,014.9	21,353.3	21,122.1	0.0	21,122.1	372.1	1.8 %	107.2	0.5 %	-231.2	-1.1 %
23	Ketchikan Campus	2,375.1	2,428.3	2,439.3	2,439.3	0.0	2,439.3	64.2	2.7 %	11.0	0.5 %	0.0	
24	Sitka Campus	2,909.7	3,017.5	3,033.2	3,033.2	0.0	3,033.2	123.5	4.2 %	15.7	0.5 %	0.0	
	<b>Appropriation Total</b>	<b>26,034.8</b>	<b>26,460.7</b>	<b>26,825.8</b>	<b>26,594.6</b>	<b>0.0</b>	<b>26,594.6</b>	<b>559.8</b>	<b>2.2 %</b>	<b>133.9</b>	<b>0.5 %</b>	<b>-231.2</b>	<b>-0.9 %</b>
	<b>Agency Total</b>	<b>312,675.5</b>	<b>316,933.0</b>	<b>325,676.9</b>	<b>323,505.0</b>	<b>0.0</b>	<b>323,505.0</b>	<b>10,829.5</b>	<b>3.5 %</b>	<b>6,572.0</b>	<b>2.1 %</b>	<b>-2,171.9</b>	<b>-0.7 %</b>
	Funding Summary												
	General Funds (GF)	312,675.5	316,933.0	325,676.9	323,505.0	0.0	323,505.0	10,829.5	3.5 %	6,572.0	2.1 %	-2,171.9	-0.7 %

**2009 Legislature - Operating Budget  
Agency Totals - ConfComm Structure  
Development of the FY2009 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09FnIBud	[2] - [1] 09 CC to 09 Auth		[3] - [1] 09 CC to 09MgtPln		[6] - [3] 09MgtPln to 09FnIBud
<b>Total</b>	<b>839,086.0</b>	<b>842,956.7</b>	<b>842,956.7</b>	<b>0.0</b>	<b>0.0</b>	<b>842,956.7</b>	<b>3,870.7</b>	<b>0.5 %</b>	<b>3,870.7</b>	<b>0.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	471,893.5	471,893.5	474,119.6	0.0	0.0	474,119.6	0.0		2,226.1	0.5 %	0.0
Travel	21,434.2	21,434.2	21,658.8	0.0	0.0	21,658.8	0.0		224.6	1.0 %	0.0
Services	227,458.2	233,178.9	232,225.5	0.0	0.0	232,225.5	5,720.7	2.5 %	4,767.3	2.1 %	0.0
Commodities	69,440.7	69,440.7	70,788.2	0.0	0.0	70,788.2	0.0		1,347.5	1.9 %	0.0
Capital Outlay	18,406.9	18,406.9	17,358.0	0.0	0.0	17,358.0	0.0		-1,048.9	-5.7 %	0.0
Grants, Benefits	21,924.5	21,924.5	21,268.2	0.0	0.0	21,268.2	0.0		-656.3	-3.0 %	0.0
Miscellaneous	8,528.0	6,678.0	5,538.4	0.0	0.0	5,538.4	-1,850.0	-21.7 %	-2,989.6	-35.1 %	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	157,076.9	156,076.9	156,076.9	0.0	0.0	156,076.9	-1,000.0	-0.6 %	-1,000.0	-0.6 %	0.0
1003 G/F Match (GF)	5,277.3	4,777.3	4,777.3	0.0	0.0	4,777.3	-500.0	-9.5 %	-500.0	-9.5 %	0.0
1004 Gen Fund (GF)	303,412.4	307,602.4	307,602.4	0.0	0.0	307,602.4	4,190.0	1.4 %	4,190.0	1.4 %	0.0
1007 I/A Rcpts (Oth)	18,670.0	18,670.0	18,670.0	0.0	0.0	18,670.0	0.0		0.0		0.0
1037 GF/MH (GF)	295.8	295.8	295.8	0.0	0.0	295.8	0.0		0.0		0.0
1048 Univ Rcpt (Oth)	290,635.6	290,635.6	290,635.6	0.0	0.0	290,635.6	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	4,881.6	4,881.6	4,881.6	0.0	0.0	4,881.6	0.0		0.0		0.0
1092 MHTAAR (Oth)	1,622.5	1,622.5	1,622.5	0.0	0.0	1,622.5	0.0		0.0		0.0
1151 VoTech Ed (Oth)	3,542.9	4,723.6	4,723.6	0.0	0.0	4,723.6	1,180.7	33.3 %	1,180.7	33.3 %	0.0
1174 UA I/A (Oth)	53,121.0	53,121.0	53,121.0	0.0	0.0	53,121.0	0.0		0.0		0.0
1175 BLic&Corp (Oth)	550.0	550.0	550.0	0.0	0.0	550.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	4,694	4,694	4,694	0	0	4,694	0		0		0
Perm Part Time	222	222	222	0	0	222	0		0		0
Temporary	0	0	0	0	0	0	0		0		0



**2009 Legislature - Operating Budget  
Agency Totals - ConfComm Structure  
Development of the FY2010 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
<b>Total</b>	<b>842,956.7</b>	<b>851,268.2</b>	<b>825,935.3</b>	<b>823,208.9</b>	<b>0.0</b>	<b>823,208.9</b>	<b>-19,747.8</b>	<b>-2.3 %</b>	<b>-28,059.3</b>	<b>-3.3 %</b>	<b>-2,726.4</b>	<b>-0.3 %</b>
<u>Objects of Expenditure</u>												
Personal Services	474,119.6	488,660.1	492,226.4	488,038.6	0.0	488,038.6	13,919.0	2.9 %	-621.5	-0.1 %	-4,187.8	-0.9 %
Travel	21,658.8	21,658.8	23,910.9	23,724.5	0.0	23,724.5	2,065.7	9.5 %	2,065.7	9.5 %	-186.4	-0.8 %
Services	232,225.5	225,668.0	190,965.0	192,822.9	0.0	192,822.9	-39,402.6	-17.0 %	-32,845.1	-14.6 %	1,857.9	1.0 %
Commodities	70,788.2	70,788.2	72,182.9	72,032.8	0.0	72,032.8	1,244.6	1.8 %	1,244.6	1.8 %	-150.1	-0.2 %
Capital Outlay	17,358.0	17,358.0	17,898.0	17,838.0	0.0	17,838.0	480.0	2.8 %	480.0	2.8 %	-60.0	-0.3 %
Grants, Benefits	21,268.2	21,596.7	21,596.7	21,596.7	0.0	21,596.7	328.5	1.5 %	0.0		0.0	
Miscellaneous	5,538.4	5,538.4	7,155.4	7,155.4	0.0	7,155.4	1,617.0	29.2 %	1,617.0	29.2 %	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	156,076.9	156,076.9	131,558.5	131,558.5	0.0	131,558.5	-24,518.4	-15.7 %	-24,518.4	-15.7 %	0.0	
1003 G/F Match (GF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (GF)	307,602.4	311,954.9	320,598.8	318,426.9	0.0	318,426.9	10,824.5	3.5 %	6,472.0	2.1 %	-2,171.9	-0.7 %
1007 I/A Rcpts (Oth)	18,670.0	18,670.0	14,170.0	14,170.0	0.0	14,170.0	-4,500.0	-24.1 %	-4,500.0	-24.1 %	0.0	
1037 GF/MH (GF)	295.8	200.8	300.8	300.8	0.0	300.8	5.0	1.7 %	100.0	49.8 %	0.0	
1048 Univ Rcpt (Oth)	290,635.6	294,312.1	289,368.3	288,813.8	0.0	288,813.8	-1,821.8	-0.6 %	-5,498.3	-1.9 %	-554.5	-0.2 %
1061 CIP Rcpts (Oth)	4,881.6	6,881.6	7,300.0	7,300.0	0.0	7,300.0	2,418.4	49.5 %	418.4	6.1 %	0.0	
1092 MHTAAR (Oth)	1,622.5	0.0	1,617.0	1,617.0	0.0	1,617.0	-5.5	-0.3 %	1,617.0	>999 %	0.0	
1151 VoTech Ed (Oth)	4,723.6	4,723.6	4,723.6	4,723.6	0.0	4,723.6	0.0		0.0		0.0	
1174 UA I/A (Oth)	53,121.0	53,121.0	51,521.0	51,521.0	0.0	51,521.0	-1,600.0	-3.0 %	-1,600.0	-3.0 %	0.0	
1175 BLic&Corp (Oth)	550.0	550.0	0.0	0.0	0.0	0.0	-550.0	-100.0 %	-550.0	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	4,694	4,694	4,697	4,694	0	4,694	0		0		-3	-0.1 %
Perm Part Time	222	222	222	222	0	222	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

**2009 Legislature - Operating Budget  
Agency Totals - ConfComm Structure  
Development of the FY2009 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	<u>[1] 09 CC</u>	<u>[2] 09 Auth</u>	<u>[3] 09MgtPln</u>	<u>[4] 09 RPL</u>	<u>[5] 09SupOp</u>	<u>[6] 09Fn1Bud</u>	<u>[2] - [1] 09 CC to 09 Auth</u>	<u>[3] - [1] 09 CC to 09MgtPln</u>	<u>[6] - [3] 09MgtPln to 09Fn1Bud</u>
<u>Funding Summary</u>									
General Funds (GF)	308,985.5	312,675.5	312,675.5	0.0	0.0	312,675.5	3,690.0 1.2 %	3,690.0 1.2 %	0.0
Federal Receipts (Fed)	157,076.9	156,076.9	156,076.9	0.0	0.0	156,076.9	-1,000.0 -0.6 %	-1,000.0 -0.6 %	0.0
Other (Oth)	373,023.6	374,204.3	374,204.3	0.0	0.0	374,204.3	1,180.7 0.3 %	1,180.7 0.3 %	0.0

**2009 Legislature - Operating Budget  
Agency Totals - ConfComm Structure  
Development of the FY2010 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
<u>Funding Summary</u>												
General Funds (GF)	312,675.5	316,933.0	325,676.9	323,505.0	0.0	323,505.0	10,829.5	3.5 %	6,572.0	2.1 %	-2,171.9	-0.7 %
Federal Receipts (Fed)	156,076.9	156,076.9	131,558.5	131,558.5	0.0	131,558.5	-24,518.4	-15.7 %	-24,518.4	-15.7 %	0.0	
Other (Oth)	374,204.3	378,258.3	368,699.9	368,145.4	0.0	368,145.4	-6,058.9	-1.6 %	-10,112.9	-2.7 %	-554.5	-0.2 %

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# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Budget Reductions/Additions**

**Allocation: Budget Reductions/Additions - Systemwide**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	2.0	2.0	2.0	-398.0	0.0	-398.0	-400.0	<-999 %	-400.0	<-999 %	-400.0	<-999 %
1048 Univ Rcpt (Oth)	0.0	0.0	0.0	400.0	0.0	400.0	400.0	>999 %	400.0	>999 %	400.0	>999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Budget Reductions/Additions**

**Allocation: Budget Reductions/Additions - Systemwide**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee (standard language regarding license plate revenue--carries into FY2010 base)	LangCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
FY09 Conference Committee	ConfCom	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund		-300.0										
<b>FY09 Conference Committee Total</b>		<b>-298.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
ADN 45-9-0012 Spread Unallocated Reduction to Anchorage Campus - Preparing Alaskans for Jobs - Health	Unalloc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund		300.0										
<b>FY09 Authorized Total</b>		<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Authorized to FY09 Management Plan ***												
<b>FY09 Management Plan Total</b>		<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Management Plan to FY10 Adjusted Base ***												
<b>FY10 Adjusted Base Total</b>		<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY10 Adjusted Base to Governor's Amended + ***												
<b>Governor's Amended + Total</b>		<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from Governor's Amended + to FY10 House ***												
<b>FY10 House Total</b>		<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from Governor's Amended + to FY10 Senate ***												
Switch non-GF back to GF for Compensation Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,193.8										
1048 Univ Rcpt		-1,193.8										
Fund salary compensation increases at 50% GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,593.8										
1048 Univ Rcpt		1,593.8										
Reduce Non-Personal Services non-GF Fixed Cost Increases	Unalloc	-1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,750.0	0	0	0
1048 Univ Rcpt		-1,750.0										
<b>FY10 Senate Total</b>		<b>-1,748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,750.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Budget Reductions/Additions**

**Allocation: Budget Reductions/Additions - Systemwide**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * *	Changes from Governor's	Amended +	to FY10	Enacted * * *						
Switch non-GF back to GF for Compensation Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,193.8										
1048 Univ Rcpt		-1,193.8										
Fund salary compensation increases at 50% GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,593.8										
1048 Univ Rcpt		1,593.8										
<b>FY10 Enacted Total</b>		<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Statewide Services**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	38,829.6	38,946.3	37,340.4	37,340.4	0.0	37,340.4	-1,489.2	-3.8 %	-1,605.9	-4.1 %	0.0	
Objects of Expenditure												
Personal Services	19,268.3	19,890.1	19,904.1	19,904.1	0.0	19,904.1	635.8	3.3 %	14.0	0.1 %	0.0	
Travel	1,107.0	1,107.0	1,107.0	1,107.0	0.0	1,107.0	0.0		0.0		0.0	
Services	15,822.5	15,317.4	13,248.5	13,248.5	0.0	13,248.5	-2,574.0	-16.3 %	-2,068.9	-13.5 %	0.0	
Commodities	1,189.8	1,189.8	1,264.8	1,264.8	0.0	1,264.8	75.0	6.3 %	75.0	6.3 %	0.0	
Capital Outlay	1,336.0	1,336.0	1,336.0	1,336.0	0.0	1,336.0	0.0		0.0		0.0	
Grants, Benefits	106.0	106.0	106.0	106.0	0.0	106.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	374.0	374.0	0.0	374.0	374.0	>999 %	374.0	>999 %	0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	2,330.8	2,330.8	2,184.7	2,184.7	0.0	2,184.7	-146.1	-6.3 %	-146.1	-6.3 %	0.0	
1004 Gen Fund (GF)	14,075.0	14,364.1	14,632.5	14,632.5	0.0	14,632.5	557.5	4.0 %	268.4	1.9 %	0.0	
1007 I/A Rcpts (Oth)	343.4	343.4	343.4	343.4	0.0	343.4	0.0		0.0		0.0	
1037 GF/MH (GF)	0.0	0.0	100.0	100.0	0.0	100.0	100.0	>999 %	100.0	>999 %	0.0	
1048 Univ Rcpt (Oth)	15,696.6	15,914.2	14,028.0	14,028.0	0.0	14,028.0	-1,668.6	-10.6 %	-1,886.2	-11.9 %	0.0	
1092 MHTAAR (Oth)	390.0	0.0	374.0	374.0	0.0	374.0	-16.0	-4.1 %	374.0	>999 %	0.0	
1151 VoTech Ed (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1174 UA I/A (Oth)	5,993.8	5,993.8	5,677.8	5,677.8	0.0	5,677.8	-316.0	-5.3 %	-316.0	-5.3 %	0.0	
Positions												
Perm Full Time	174	170	171	170	0	170	-4	-2.3 %	0		-1	-0.6 %
Perm Part Time	1	1	1	1	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services**  
**Allocation: Statewide Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	47,105.0	21,616.5	2,086.5	23,266.1	674.4	137.5	81.0	-757.0	199	1	0
1002 Fed Rcpts		3,197.8										
1004 Gen Fund		14,804.2										
1007 I/A Rcpts		2,104.3										
1048 Univ Rcpt		20,104.4										
1092 MHTAAR		390.0										
1151 VoTech Ed		150.5										
1174 UA I/A		6,353.8										
<b>FY09 Conference Committee Total</b>		<b>47,105.0</b>	<b>21,616.5</b>	<b>2,086.5</b>	<b>23,266.1</b>	<b>674.4</b>	<b>137.5</b>	<b>81.0</b>	<b>-757.0</b>	<b>199</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase	ATrIn	115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		115.1										
<b>FY09 Authorized Total</b>		<b>47,220.1</b>	<b>21,616.5</b>	<b>2,086.5</b>	<b>23,381.2</b>	<b>674.4</b>	<b>137.5</b>	<b>81.0</b>	<b>-757.0</b>	<b>199</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0013 Transfer Position to the Office of Information Technology	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 45-09-0014 Transfer Positions, Programs and Funding to Align Budget with New Organizational Structure	TrOut	-8,390.5	0.0	0.0	-8,390.5	0.0	0.0	0.0	0.0	-24	0	0
1002 Fed Rcpts		-867.0										
1004 Gen Fund		-844.3										
1007 I/A Rcpts		-1,760.9										
1048 Univ Rcpt		-4,407.8										
1151 VoTech Ed		-150.5										
1174 UA I/A		-360.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-2,348.2	-979.5	831.8	515.4	1,198.5	25.0	757.0	0	0	0
<b>FY09 Management Plan Total</b>		<b>38,829.6</b>	<b>19,268.3</b>	<b>1,107.0</b>	<b>15,822.5</b>	<b>1,189.8</b>	<b>1,336.0</b>	<b>106.0</b>	<b>0.0</b>	<b>174</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer PCNs from Statewide Services to Office of Information Technology	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Reverse FY2009 Mental Health Trust Recommendations	OTI	-390.0	0.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-390.0										
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-115.1	0.0	0.0	-115.1	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-115.1										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	701.0	701.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		455.7										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services**  
**Allocation: Statewide Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts (continued)												
1048 Univ Rcpt 245.3												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -51.5												
1048 Univ Rcpt -27.7												
<b>FY10 Adjusted Base Total</b>		<b>38,946.3</b>	<b>19,890.1</b>	<b>1,107.0</b>	<b>15,317.4</b>	<b>1,189.8</b>	<b>1,336.0</b>	<b>106.0</b>	<b>0.0</b>	<b>170</b>	<b>1</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Fund Source Change for Behavioral Health Initiative Partnership	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -100.0												
1037 GF/MH 100.0												
U of A Adjusted Base New Facility Operating and Maintenance Costs	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 350.0												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 376.0												
U of A Adjusted Base Compliance Mandates	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1174 UA I/A 14.0												
Remove Unrealizable Non General Fund Budget Authority	Dec	-2,738.3	0.0	0.0	-2,738.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -146.1												
1048 Univ Rcpt -2,262.2												
1174 UA I/A -330.0												
MH Trust: Workforce Dev - PhD Clinical Internship Accreditation	IncOTI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0
1092 MHTAAR 74.0												
MH Trust: Workforce Dev - Behavioral Health Initiative Partnership	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR 300.0												
AMD: Facilities Maintenance and Repair	Inc	18.4	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 18.4												
<b>Governor's Amended + Total</b>		<b>37,340.4</b>	<b>19,904.1</b>	<b>1,107.0</b>	<b>13,248.5</b>	<b>1,264.8</b>	<b>1,336.0</b>	<b>106.0</b>	<b>374.0</b>	<b>171</b>	<b>1</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>37,340.4</b>	<b>19,904.1</b>	<b>1,107.0</b>	<b>13,248.5</b>	<b>1,264.8</b>	<b>1,336.0</b>	<b>106.0</b>	<b>374.0</b>	<b>171</b>	<b>1</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
U of A Adjusted Base Compliance Mandates	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1174 UA I/A 14.0												

# **2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Statewide Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)												
U of A Adjusted Base Compliance Mandates Using Existing Staff 1174 UA I/A	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Senate Total</b>		<b>37,340.4</b>	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<del>U of A Adjusted Base Compliance Mandates</del> <del>1174 UA I/A</del>	<del>Inc</del>	<del>14.0</del>	<del>14.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1</del>	<del>0</del>	<del>0</del>
U of A Adjusted Base Compliance Mandates Using Existing Staff 1174 UA I/A	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Enacted Total</b>		<b>37,340.4</b>	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Office of Information Technology**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	19,900.8	20,209.0	18,892.5	18,892.5	0.0	18,892.5	-1,008.3	-5.1 %	-1,316.5	-6.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	8,623.4	8,931.6	8,931.6	8,931.6	0.0	8,931.6	308.2	3.6 %	0.0		0.0
Travel	194.3	194.3	194.3	194.3	0.0	194.3	0.0		0.0		0.0
Services	9,962.4	9,962.4	8,596.9	8,596.9	0.0	8,596.9	-1,365.5	-13.7 %	-1,365.5	-13.7 %	0.0
Commodities	554.0	554.0	603.0	603.0	0.0	603.0	49.0	8.8 %	49.0	8.8 %	0.0
Capital Outlay	272.2	272.2	272.2	272.2	0.0	272.2	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	294.5	294.5	294.5	294.5	0.0	294.5	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	377.1	377.1	377.1	377.1	0.0	377.1	0.0		0.0		0.0
1004 Gen Fund (GF)	10,288.3	10,488.6	10,488.6	10,488.6	0.0	10,488.6	200.3	1.9 %	0.0		0.0
1007 I/A Rcpts (Oth)	480.0	480.0	416.2	416.2	0.0	416.2	-63.8	-13.3 %	-63.8	-13.3 %	0.0
1048 Univ Rcpt (Oth)	7,073.4	7,181.3	5,999.5	5,999.5	0.0	5,999.5	-1,073.9	-15.2 %	-1,181.8	-16.5 %	0.0
1174 UA I/A (Oth)	1,682.0	1,682.0	1,611.1	1,611.1	0.0	1,611.1	-70.9	-4.2 %	-70.9	-4.2 %	0.0
<u>Positions</u>											
Perm Full Time	72	76	76	76	0	76	4	5.6 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# 2009 Legislature - Operating Budget

## Transaction Change Detail - ConfComm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services**  
**Allocation: Office of Information Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	19,373.9	8,219.0	278.9	9,352.0	724.8	504.7	0.0	294.5	71	0	0
1002 Fed Rcpts		177.1										
1004 Gen Fund		10,061.4										
1007 I/A Rcpts		480.0										
1048 Univ Rcpt		6,973.4										
1174 UA I/A		1,682.0										
<b>FY09 Conference Committee Total</b>		<b>19,373.9</b>	<b>8,219.0</b>	<b>278.9</b>	<b>9,352.0</b>	<b>724.8</b>	<b>504.7</b>	<b>0.0</b>	<b>294.5</b>	<b>71</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>19,373.9</b>	<b>8,219.0</b>	<b>278.9</b>	<b>9,352.0</b>	<b>724.8</b>	<b>504.7</b>	<b>0.0</b>	<b>294.5</b>	<b>71</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0013 Transfer Position from Statewide Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 45-09-0014 Transfer Positions, Programs and Funding to Align Budget with New Organizational Structure	TrIn	526.9	0.0	0.0	526.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		226.9										
1048 Univ Rcpt		100.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	404.4	-84.6	83.5	-170.8	-232.5	0.0	0.0	0	0	0
<b>FY09 Management Plan Total</b>		<b>19,900.8</b>	<b>8,623.4</b>	<b>194.3</b>	<b>9,962.4</b>	<b>554.0</b>	<b>272.2</b>	<b>0.0</b>	<b>294.5</b>	<b>72</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer PCNs from Statewide Services to Office of Information Technology	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		206.8										
1048 Univ Rcpt		111.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
1048 Univ Rcpt		-3.5										
<b>FY10 Adjusted Base Total</b>		<b>20,209.0</b>	<b>8,931.6</b>	<b>194.3</b>	<b>9,962.4</b>	<b>554.0</b>	<b>272.2</b>	<b>0.0</b>	<b>294.5</b>	<b>76</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	149.7	0.0	0.0	100.7	49.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		149.7										
Remove Unrealizable Non General Fund Budget Authority	Dec	-1,466.2	0.0	0.0	-1,466.2	0.0	0.0	0.0	0.0	0	0	0

# **2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Office of Information Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
Remove Unrealizable Non General Fund Budget Authority (continued)												
1007 I/A Rcpts		-63.8										
1048 Univ Rcpt		-1,331.5										
1174 UA I/A		-70.9										
<b>Governor's Amended + Total</b>		<b>18,892.5</b>	<b>8,931.6</b>	<b>194.3</b>	<b>8,596.9</b>	<b>603.0</b>	<b>272.2</b>	<b>0.0</b>	<b>294.5</b>	<b>76</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>18,892.5</b>	<b>8,931.6</b>	<b>194.3</b>	<b>8,596.9</b>	<b>603.0</b>	<b>272.2</b>	<b>0.0</b>	<b>294.5</b>	<b>76</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>18,892.5</b>	<b>8,931.6</b>	<b>194.3</b>	<b>8,596.9</b>	<b>603.0</b>	<b>272.2</b>	<b>0.0</b>	<b>294.5</b>	<b>76</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>18,892.5</b>	<b>8,931.6</b>	<b>194.3</b>	<b>8,596.9</b>	<b>603.0</b>	<b>272.2</b>	<b>0.0</b>	<b>294.5</b>	<b>76</b>	<b>0</b>	<b>0</b>



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# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Systemwide Education and Outreach**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	<b>9,044.3</b>	<b>10,378.9</b>	<b>9,634.6</b>	<b>9,634.6</b>	<b>0.0</b>	<b>9,634.6</b>	<b>590.3</b>	<b>6.5 %</b>	<b>-744.3</b>	<b>-7.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	2,442.2	3,507.0	3,507.0	3,507.0	0.0	3,507.0	1,064.8	43.6 %	0.0		0.0
Travel	842.4	913.4	913.4	913.4	0.0	913.4	71.0	8.4 %	0.0		0.0
Services	5,614.4	5,746.2	5,001.9	5,001.9	0.0	5,001.9	-612.5	-10.9 %	-744.3	-13.0 %	0.0
Commodities	145.3	212.3	212.3	212.3	0.0	212.3	67.0	46.1 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	667.0	667.0	667.0	667.0	0.0	667.0	0.0		0.0		0.0
1004 Gen Fund (GF)	617.4	1,593.0	1,593.0	1,593.0	0.0	1,593.0	975.6	158.0 %	0.0		0.0
1007 I/A Rcpts (Oth)	1,760.9	1,760.9	1,016.6	1,016.6	0.0	1,016.6	-744.3	-42.3 %	-744.3	-42.3 %	0.0
1048 Univ Rcpt (Oth)	4,307.8	4,656.8	4,656.8	4,656.8	0.0	4,656.8	349.0	8.1 %	0.0		0.0
1151 VoTech Ed (Oth)	1,331.2	1,331.2	1,331.2	1,331.2	0.0	1,331.2	0.0		0.0		0.0
1174 UA I/A (Oth)	360.0	370.0	370.0	370.0	0.0	370.0	10.0	2.8 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	24	33	33	33	0	33	9	37.5 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services**  
**Allocation: Systemwide Education and Outreach**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0001 Technical Vocational Education Program Ch 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P227 L4 (SB221) 1151 VoTech Ed 1,180.7	Special	1,180.7	0.0	0.0	1,180.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY09 Authorized Total</b>		<b>1,180.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,180.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0014 Transfer Positions, Programs and Funding to Align Budget with New Organizational Structure	TrIn	7,863.6	2,442.2	842.4	4,433.7	145.3	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts 667.0 1004 Gen Fund 617.4 1007 I/A Rcpts 1,760.9 1048 Univ Rcpt 4,307.8 1151 VoTech Ed 150.5 1174 UA I/A 360.0												
<b>FY09 Management Plan Total</b>		<b>9,044.3</b>	<b>2,442.2</b>	<b>842.4</b>	<b>5,614.4</b>	<b>145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund 922.6 1048 Univ Rcpt 320.4 1174 UA I/A 10.0												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 54.3 1048 Univ Rcpt 29.3												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.3 1048 Univ Rcpt -0.7												
<b>FY10 Adjusted Base Total</b>		<b>10,378.9</b>	<b>3,507.0</b>	<b>913.4</b>	<b>5,746.2</b>	<b>212.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Remove Unrealizable Non General Fund Budget Authority	Dec	-744.3	0.0	0.0	-744.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -744.3												
<b>Governor's Amended + Total</b>		<b>9,634.6</b>	<b>3,507.0</b>	<b>913.4</b>	<b>5,001.9</b>	<b>212.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services**  
**Allocation: Systemwide Education and Outreach**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College (continued)												
1004 Gen Fund		-922.6										
1048 Univ Rcpt		-320.4										
1174 UA I/A		-10.0										
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		922.6										
1048 Univ Rcpt		320.4										
1174 UA I/A		10.0										
<b>FY10 House Total</b>		<b>9,634.6</b>	<b>3,507.0</b>	<b>913.4</b>	<b>5,001.9</b>	<b>212.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund		-922.6										
1048 Univ Rcpt		-320.4										
1174 UA I/A		-10.0										
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		922.6										
1048 Univ Rcpt		320.4										
1174 UA I/A		10.0										
<b>FY10 Senate Total</b>		<b>9,634.6</b>	<b>3,507.0</b>	<b>913.4</b>	<b>5,001.9</b>	<b>212.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund		-922.6										
1048 Univ Rcpt		-320.4										
1174 UA I/A		-10.0										
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		922.6										
1048 Univ Rcpt		320.4										
1174 UA I/A		10.0										
<b>FY10 Enacted Total</b>		<b>9,634.6</b>	<b>3,507.0</b>	<b>913.4</b>	<b>5,001.9</b>	<b>212.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

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# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Anchorage Campus**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
<b>Total</b>	<b>241,547.3</b>	<b>243,938.5</b>	<b>243,576.6</b>	<b>242,968.9</b>	<b>0.0</b>	<b>242,968.9</b>	<b>1,421.6</b>	<b>0.6 %</b>	<b>-969.6</b>	<b>-0.4 %</b>	<b>-607.7</b>	<b>-0.2 %</b>

Objects of Expenditure

Personal Services	150,283.4	154,245.7	156,065.0	152,463.0	0.0	152,463.0	2,179.6	1.5 %	-1,782.7	-1.2 %	-3,602.0	-2.3 %
Travel	5,636.1	5,630.5	6,188.0	6,111.6	0.0	6,111.6	475.5	8.4 %	481.1	8.5 %	-76.4	-1.2 %
Services	47,216.5	45,331.0	40,795.4	43,919.0	0.0	43,919.0	-3,297.5	-7.0 %	-1,412.0	-3.1 %	3,123.6	7.7 %
Commodities	23,335.2	23,326.7	23,705.6	23,652.7	0.0	23,652.7	317.5	1.4 %	326.0	1.4 %	-52.9	-0.2 %
Capital Outlay	1,763.5	1,763.5	1,963.5	1,963.5	0.0	1,963.5	200.0	11.3 %	200.0	11.3 %	0.0	
Grants, Benefits	12,491.1	12,819.6	12,819.6	12,819.6	0.0	12,819.6	328.5	2.6 %	0.0		0.0	
Miscellaneous	821.5	821.5	2,039.5	2,039.5	0.0	2,039.5	1,218.0	148.3 %	1,218.0	148.3 %	0.0	

Funding Sources

1002 Fed Rcpts (Fed)	26,466.7	26,466.7	21,962.5	21,962.5	0.0	21,962.5	-4,504.2	-17.0 %	-4,504.2	-17.0 %	0.0	
1003 G/F Match (GF)	19.8	19.8	19.8	19.8	0.0	19.8	0.0		0.0		0.0	
1004 Gen Fund (GF)	95,304.1	97,476.5	102,697.7	101,614.7	0.0	101,614.7	6,310.6	6.6 %	4,138.2	4.2 %	-1,083.0	-1.1 %
1007 I/A Rcpts (Oth)	7,054.6	7,054.6	5,215.8	5,215.8	0.0	5,215.8	-1,838.8	-26.1 %	-1,838.8	-26.1 %	0.0	
1037 GF/MH (GF)	295.8	200.8	200.8	200.8	0.0	200.8	-95.0	-32.1 %	0.0		0.0	
1048 Univ Rcpt (Oth)	96,553.5	97,659.8	97,402.5	97,877.8	0.0	97,877.8	1,324.3	1.4 %	218.0	0.2 %	475.3	0.5 %
1061 CIP Rcpts (Oth)	1,298.2	1,698.2	1,698.2	1,698.2	0.0	1,698.2	400.0	30.8 %	0.0		0.0	
1092 MHTAAR (Oth)	1,192.5	0.0	1,218.0	1,218.0	0.0	1,218.0	25.5	2.1 %	1,218.0	>999 %	0.0	
1151 VoTech Ed (Oth)	1,452.3	1,452.3	1,452.3	1,452.3	0.0	1,452.3	0.0		0.0		0.0	
1174 UA I/A (Oth)	11,909.8	11,909.8	11,709.0	11,709.0	0.0	11,709.0	-200.8	-1.7 %	-200.8	-1.7 %	0.0	

Positions

Perm Full Time	1,375	1,375	1,377	1,375	0	1,375	0		0		-2	-0.1 %
Perm Part Time	30	30	30	30	0	30	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	241,736.0	146,893.7	5,650.3	49,623.9	23,906.9	2,066.9	11,945.8	1,648.5	1375	30	0
1002 Fed Rcpts		26,466.7										
1003 G/F Match		19.8										
1004 Gen Fund		95,490.3										
1007 I/A Rcpts		7,054.6										
1037 GF/MH		295.8										
1048 Univ Rcpt		96,456.0										
1061 CIP Rcpts		1,298.2										
1092 MHTAAR		1,192.5										
1151 VoTech Ed		1,452.3										
1174 UA I/A		12,009.8										
<b>FY09 Conference Committee Total</b>		<b>241,736.0</b>	<b>146,893.7</b>	<b>5,650.3</b>	<b>49,623.9</b>	<b>23,906.9</b>	<b>2,066.9</b>	<b>11,945.8</b>	<b>1,648.5</b>	<b>1375</b>	<b>30</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase	ATrIn	573.9	0.0	0.0	573.9	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		573.9										
ADN 45-9-0012 Spread Unallocated Reduction -	Unalloc	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Preparing Alaskans for Jobs - Health - Primary												
Care/Multi-Disciplinary												
1004 Gen Fund		-300.0										
Alaska Native Science and Engineering Program:	Veto	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
Tutoring and Distance Learning Sec. 1 Ch 27 SLA												
2008 P43 L3 (HB310)												
1004 Gen Fund		-300.0										
<b>FY09 Authorized Total</b>		<b>241,709.9</b>	<b>146,893.7</b>	<b>5,650.3</b>	<b>49,897.8</b>	<b>23,906.9</b>	<b>2,066.9</b>	<b>11,945.8</b>	<b>1,348.5</b>	<b>1375</b>	<b>30</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0014 UAA Transfers Between Allocations	TrIn	97.5	0.0	0.0	97.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		97.5										
ADN 45-09-0014 UAA Transfers Between Allocations	TrOut	-260.1	0.0	0.0	-260.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.1										
1174 UA I/A		-100.0										
ADN 45-09-0015 Align Budget with Anticipated	LIT	0.0	3,389.7	-14.2	-2,518.7	-571.7	-303.4	545.3	-527.0	0	0	0
Expenditures												
<b>FY09 Management Plan Total</b>		<b>241,547.3</b>	<b>150,283.4</b>	<b>5,636.1</b>	<b>47,216.5</b>	<b>23,335.2</b>	<b>1,763.5</b>	<b>12,491.1</b>	<b>821.5</b>	<b>1375</b>	<b>30</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
U of A Transfer Tuition Waivers for Alaska National	ATrIn	328.5	0.0	0.0	0.0	0.0	0.0	328.5	0.0	0	0	0
Guard and Alaska Naval Militia Members from DMVA												
1004 Gen Fund		328.5										
U of A Transfer Small Business Development Center	TrOut	-337.2	-299.0	-5.6	-24.1	-8.5	0.0	0.0	0.0	0	0	0
Funding												
1004 Gen Fund		-257.2										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
U of A Transfer Small Business Development Center Funding (continued)												
1048 Univ Rcpt		-80.0										
Reverse FY2009 Mental Health Trust	OTI	-1,287.5	0.0	0.0	-1,287.5	0.0	0.0	0.0	0.0	0	0	0
Recommendations												
1037 GF/MH		-95.0										
1092 MHTAAR		-1,192.5										
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-573.9	0.0	0.0	-573.9	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-573.9										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	2,917.8	2,917.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,911.1										
1048 Univ Rcpt		606.7										
1061 CIP Rcpts		400.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	396.0	396.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		277.2										
1048 Univ Rcpt		118.8										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	1,163.1	1,163.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		581.6										
1048 Univ Rcpt		581.5										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.1										
1048 Univ Rcpt		4.7										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.8										
1048 Univ Rcpt		50.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-183.4	-183.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-128.4										
1048 Univ Rcpt		-55.0										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	342.0	342.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		171.0										
1048 Univ Rcpt		171.0										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-570.9	-570.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-285.5										
1048 Univ Rcpt		-285.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	147.1	147.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - AHECTE Step Increase (continued)												
1004 Gen Fund		130.7										
1048 Univ Rcpt		16.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-67.5	-67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.2										
1048 Univ Rcpt		-23.3										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.4										
<b>FY10 Adjusted Base Total</b>		<b>243,938.5</b>	<b>154,245.7</b>	<b>5,630.5</b>	<b>45,331.0</b>	<b>23,326.7</b>	<b>1,763.5</b>	<b>12,819.6</b>	<b>821.5</b>	<b>1375</b>	<b>30</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	2,040.9	0.0	420.0	1,120.9	300.0	200.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2,040.9										
U of A Adjusted Base New Facility Operating and Maintenance Costs	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	2	0	0
1048 Univ Rcpt		344.3										
U of A Adjusted Base Compliance Mandates	Inc	128.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		128.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	1,560.6	1,271.9	122.5	114.3	51.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,380.6										
1048 Univ Rcpt		180.0										
U of A Energy and Cooperative Extension Service	Inc	188.1	143.1	5.0	23.0	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.4										
1048 Univ Rcpt		99.7										
U of A K-12 Outreach	Inc	364.3	304.3	10.0	40.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		304.3										
1048 Univ Rcpt		60.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-9,654.0	0.0	0.0	-9,654.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,504.2										
1007 I/A Rcpts		-1,838.8										
1048 Univ Rcpt		-2,982.2										
1174 UA I/A		-328.8										
MH Trust: Workforce Dev - Behavioral Health Alliance	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Benef Projects - Partners in policymaking	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR		200.0										
MH Trust: Workforce Dev - Grant 1355.03 Vacancy study	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR		25.0										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
MH Trust: Workforce Dev - Children's mental health (interdisciplinary education) and certification 1092 MHTAAR 64.0	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers 1092 MHTAAR 225.0	IncOTI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers 1092 MHTAAR -15.0	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP 1092 MHTAAR 45.0	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP 1092 MHTAAR -45.0	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives 1092 MHTAAR 695.0	IncOTI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives 1092 MHTAAR -136.0	Dec	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
MH Trust: Workforce De - Grant 574.04 Specialized skills and services training on serving cognitively impaired offenders 1092 MHTAAR 60.0	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
AMD: MH Trust: Workforce Dev - Grant 574.04 Specialized skills & svcs training on serving cognitively impaired offe 1092 MHTAAR -5.0	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders 1092 MHTAAR 100.0	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
AMD: MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offende 1092 MHTAAR -20.0	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
AMD: New Facilities Operating and Maintenance Costs - Integrated Sciences Building 1004 Gen Fund 1,025.0	Inc	1,025.0	0.0	0.0	1,025.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Facilities Maintenance and Repair 1004 Gen Fund 222.9	Inc	222.9	0.0	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
Cap to Op: Graduate Medical Education/Family Practice Residency Program 1004 Gen Fund 2,200.0	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
<b>Governor's Amended + Total</b>		<b>243,576.6</b>	156,065.0	6,188.0	40,795.4	23,705.6	1,963.5	12,819.6	2,039.5	1377	30	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Align Budget with Anticipated Expenditures	LIT	<b>0.0</b>	871.0	-14.2	0.0	-571.7	-303.4	545.3	-527.0	0	0	0
<del>U of A Priority Program Enhancement and</del>	<del>Inc</del>	<del>1,560.6</del>	<del>1,271.9</del>	<del>122.5</del>	<del>114.3</del>	<del>51.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>Growth-Health-Academic Programs</del>												
<del>1004 Gen Fund</del>		<del>1,380.6</del>										
<del>1048 Univ Rcpt</del>		<del>180.0</del>										
U of A Priority Program Enhancement and	Inc	<b>780.3</b>	636.0	61.1	57.2	26.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs												
1004 Gen Fund		690.3										
1048 Univ Rcpt		90.0										
<del>U of A Energy and Cooperative Extension Service</del>	<del>Inc</del>	<del>188.1</del>	<del>143.1</del>	<del>5.0</del>	<del>23.0</del>	<del>17.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>88.4</del>										
<del>1048 Univ Rcpt</del>		<del>99.7</del>										
<del>U of A K-12 Outreach</del>	<del>Inc</del>	<del>364.3</del>	<del>304.3</del>	<del>10.0</del>	<del>40.0</del>	<del>10.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>304.3</del>										
<del>1048 Univ Rcpt</del>		<del>60.0</del>										
<del>AMD: New Facilities Operating and Maintenance Costs</del>	<del>Inc</del>	<del>1,025.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,025.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>- Integrated Sciences Building</del>												
<del>1004 Gen Fund</del>		<del>1,025.0</del>										
New Facilities Operating and Maintenance Costs -	Inc	<b>500.0</b>	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Integrated Sciences Building												
1004 Gen Fund		500.0										
ADN 45-09-0015 Align Budget with Anticipated	LIT	<b>0.0</b>	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0
Expenditures												
<b>FY10 House Total</b>		<b>241,718.9</b>	152,463.0	6,111.6	42,669.0	23,652.7	1,963.5	12,819.6	2,039.5	1377	30	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Align Budget with Anticipated Expenditures	LIT	<b>0.0</b>	871.0	-14.2	0.0	-571.7	-303.4	545.3	-527.0	0	0	0
<del>U of A Adjusted Base New Facility Operating and</del>	<del>Inc</del>	<del>344.3</del>	<del>100.0</del>	<del>0.0</del>	<del>244.3</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>2</del>	<del>0</del>	<del>0</del>
<del>Maintenance Costs</del>												
<del>1048 Univ Rcpt</del>		<del>344.3</del>										
U of A Adjusted Base New Facility Operating and	Inc	<b>344.3</b>	100.0	0.0	244.3	0.0	0.0	0.0	0.0	0	0	0
Maintenance Costs Using Existing Staff												
1048 Univ Rcpt		344.3										
<del>U of A Priority Program Enhancement and</del>	<del>Inc</del>	<del>1,560.6</del>	<del>1,271.9</del>	<del>122.5</del>	<del>114.3</del>	<del>51.9</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>Growth-Health-Academic Programs</del>												
<del>1004 Gen Fund</del>		<del>1,380.6</del>										
<del>1048 Univ Rcpt</del>		<del>180.0</del>										
<del>U of A Energy and Cooperative Extension Service</del>	<del>Inc</del>	<del>188.1</del>	<del>143.1</del>	<del>5.0</del>	<del>23.0</del>	<del>17.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>88.4</del>										
<del>1048 Univ Rcpt</del>		<del>99.7</del>										

# **2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)</b>												
U of A K-12 Outreach	Inc	364.3	304.3	10.0	40.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		304.3										
1048 Univ Rcpt		60.0										
<del>AMD: New Facilities Operating and Maintenance Costs</del>	Inc	1,025.0	0.0	0.0	1,025.0	0.0	0.0	0.0	0.0	0	0	0
<del>Integrated Sciences Building</del>												
1004 Gen Fund		1,025.0										
New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Non-GF Funding for New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Inc	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,750.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0
Switch University Receipts for GF related to the Integrated Science Building	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,025.0										
1048 Univ Rcpt		-1,025.0										
<b>FY10 Senate Total</b>		<b>242,688.6</b>	<b>151,827.0</b>	<b>6,050.5</b>	<b>44,361.8</b>	<b>23,626.7</b>	<b>1,963.5</b>	<b>12,819.6</b>	<b>2,039.5</b>	<b>1375</b>	<b>30</b>	<b>0</b>
<b>* * * Changes from Governor's Amended + to FY10 Enacted * * *</b>												
Align Budget with Anticipated Expenditures	LIT	0.0	871.0	-14.2	0.0	-571.7	-303.4	545.3	-527.0	0	0	0
<del>U of A Adjusted Base New Facility Operating and Maintenance Costs</del>	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	2	0	0
1048 Univ Rcpt		344.3										
U of A Adjusted Base New Facility Operating and Maintenance Costs Using Existing Staff	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		344.3										
<del>U of A Priority Program Enhancement and Growth-Health-Academic Programs</del>	Inc	1,560.6	1,271.9	122.5	114.3	51.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,380.6										
1048 Univ Rcpt		180.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	780.3	636.0	61.1	57.2	26.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		690.3										
1048 Univ Rcpt		90.0										
<del>U of A Energy and Cooperative Extension Service</del>	Inc	188.1	143.1	5.0	23.0	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.4										
1048 Univ Rcpt		99.7										
<del>U of A K-12 Outreach</del>	Inc	364.3	304.3	10.0	40.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		304.3										
1048 Univ Rcpt		60.0										
<del>AMD: New Facilities Operating and Maintenance Costs</del>	Inc	1,025.0	0.0	0.0	1,025.0	0.0	0.0	0.0	0.0	0	0	0
<del>Integrated Sciences Building</del>												
1004 Gen Fund		1,025.0										

# **2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * *	Changes from Governor's	Amended +	to FY10	Enacted	* * *	(continued)				
New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Non-GF Funding for New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Inc	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,750.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0
Switch University Receipts for GF related to the Integrated Science Building	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,025.0										
1048 Univ Rcpt		-1,025.0										
CC: Reduce GF for New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
<b>FY10 Enacted Total</b>		<b>242,968.9</b>	<b>152,463.0</b>	<b>6,111.6</b>	<b>43,919.0</b>	<b>23,652.7</b>	<b>1,963.5</b>	<b>12,819.6</b>	<b>2,039.5</b>	<b>1375</b>	<b>30</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Kenai Peninsula College**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	<b>13,096.9</b>	<b>12,076.3</b>	<b>11,747.4</b>	<b>11,747.4</b>	<b>0.0</b>	<b>11,747.4</b>	<b>-1,349.5</b>	<b>-10.3 %</b>	<b>-328.9</b>	<b>-2.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	8,578.9	7,865.0	7,865.0	7,865.0	0.0	7,865.0	-713.9	-8.3 %	0.0		0.0
Travel	165.0	94.0	94.0	94.0	0.0	94.0	-71.0	-43.0 %	0.0		0.0
Services	2,612.3	2,443.6	2,114.7	2,114.7	0.0	2,114.7	-497.6	-19.0 %	-328.9	-13.5 %	0.0
Commodities	1,360.0	1,293.0	1,293.0	1,293.0	0.0	1,293.0	-67.0	-4.9 %	0.0		0.0
Capital Outlay	159.4	159.4	159.4	159.4	0.0	159.4	0.0		0.0		0.0
Grants, Benefits	221.3	221.3	221.3	221.3	0.0	221.3	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	438.0	438.0	409.3	409.3	0.0	409.3	-28.7	-6.6 %	-28.7	-6.6 %	0.0
1004 Gen Fund (GF)	7,285.9	6,533.2	6,559.4	6,559.4	0.0	6,559.4	-726.5	-10.0 %	26.2	0.4 %	0.0
1007 I/A Rcpts (Oth)	645.2	645.2	480.8	480.8	0.0	480.8	-164.4	-25.5 %	-164.4	-25.5 %	0.0
1048 Univ Rcpt (Oth)	4,649.6	4,391.7	4,229.7	4,229.7	0.0	4,229.7	-419.9	-9.0 %	-162.0	-3.7 %	0.0
1174 UA I/A (Oth)	78.2	68.2	68.2	68.2	0.0	68.2	-10.0	-12.8 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	85	76	76	76	0	76	-9	-10.6 %	0		0
Perm Part Time	2	2	2	2	0	2	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Kenai Peninsula College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	13,034.1	8,473.6	202.9	2,636.9	1,340.0	159.4	221.3	0.0	85	2	0
1002 Fed Rcpts		438.0										
1004 Gen Fund		7,186.6										
1007 I/A Rcpts		645.2										
1048 Univ Rcpt		4,686.1										
1174 UA I/A		78.2										
<b>FY09 Conference Committee Total</b>		<b>13,034.1</b>	<b>8,473.6</b>	<b>202.9</b>	<b>2,636.9</b>	<b>1,340.0</b>	<b>159.4</b>	<b>221.3</b>	<b>0.0</b>	<b>85</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase	ATrIn	36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		36.9										
<b>FY09 Authorized Total</b>		<b>13,071.0</b>	<b>8,473.6</b>	<b>202.9</b>	<b>2,673.8</b>	<b>1,340.0</b>	<b>159.4</b>	<b>221.3</b>	<b>0.0</b>	<b>85</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0014 UAA Transfers Between Allocations	TrIn	62.4	0.0	0.0	62.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.4										
ADN 45-09-0014 UAA Transfers Between Allocations	TrOut	-36.5	0.0	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-36.5										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	105.3	-37.9	-87.4	20.0	0.0	0.0	0.0	0	0	0
<b>FY09 Management Plan Total</b>		<b>13,096.9</b>	<b>8,578.9</b>	<b>165.0</b>	<b>2,612.3</b>	<b>1,360.0</b>	<b>159.4</b>	<b>221.3</b>	<b>0.0</b>	<b>85</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund		-922.6										
1048 Univ Rcpt		-320.4										
1174 UA I/A		-10.0										
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-36.9	0.0	0.0	-36.9	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-36.9										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.2										
1048 Univ Rcpt		36.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.5										
1048 Univ Rcpt		26.5										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1048 Univ Rcpt		0.2										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Kenai Peninsula College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.1										
1048 Univ Rcpt		11.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.8										
1048 Univ Rcpt		-12.2										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1048 Univ Rcpt		0.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
1048 Univ Rcpt		-0.5										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.4										
<b>FY10 Adjusted Base Total</b>		<b>12,076.3</b>	<b>7,865.0</b>	<b>94.0</b>	<b>2,443.6</b>	<b>1,293.0</b>	<b>159.4</b>	<b>221.3</b>	<b>0.0</b>	<b>76</b>	<b>2</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		18.7										
Remove Unrealizable Non General Fund Budget Authority	Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-28.7										
1007 I/A Rcpts		-164.4										
1048 Univ Rcpt		-180.7										
AMD: Facilities Maintenance and Repair	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.2										
<b>Governor's Amended + Total</b>		<b>11,747.4</b>	<b>7,865.0</b>	<b>94.0</b>	<b>2,114.7</b>	<b>1,293.0</b>	<b>159.4</b>	<b>221.3</b>	<b>0.0</b>	<b>76</b>	<b>2</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		922.6										
1048 Univ Rcpt		320.4										
1174 UA I/A		10.0										
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund		-922.6										
1048 Univ Rcpt		-320.4										



# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Kenai Peninsula College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education (continued)												
1174 UA I/A		-10.0										
<b>FY10 House Total</b>		<b>11,747.4</b>	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		922.6										
1048 Univ Rcpt		320.4										
1174 UA I/A		10.0										
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund		-922.6										
1048 Univ Rcpt		-320.4										
1174 UA I/A		-10.0										
<b>FY10 Senate Total</b>		<b>11,747.4</b>	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		922.6										
1048 Univ Rcpt		320.4										
1174 UA I/A		10.0										
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund		-922.6										
1048 Univ Rcpt		-320.4										
1174 UA I/A		-10.0										
<b>FY10 Enacted Total</b>		<b>11,747.4</b>	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2	0

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Kodiak College**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	4,310.0	4,361.0	4,309.5	4,309.5	0.0	4,309.5	-0.5		-51.5	-1.2 %	0.0
Objects of Expenditure											
Personal Services	3,008.1	3,095.3	3,095.3	3,095.3	0.0	3,095.3	87.2	2.9 %	0.0		0.0
Travel	121.8	121.8	121.8	121.8	0.0	121.8	0.0		0.0		0.0
Services	726.5	690.3	638.8	638.8	0.0	638.8	-87.7	-12.1 %	-51.5	-7.5 %	0.0
Commodities	353.1	353.1	353.1	353.1	0.0	353.1	0.0		0.0		0.0
Capital Outlay	25.5	25.5	25.5	25.5	0.0	25.5	0.0		0.0		0.0
Grants, Benefits	75.0	75.0	75.0	75.0	0.0	75.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	278.3	278.3	273.3	273.3	0.0	273.3	-5.0	-1.8 %	-5.0	-1.8 %	0.0
1004 Gen Fund (GF)	2,706.8	2,746.1	2,756.5	2,756.5	0.0	2,756.5	49.7	1.8 %	10.4	0.4 %	0.0
1007 I/A Rcpts (Oth)	354.5	354.5	321.5	321.5	0.0	321.5	-33.0	-9.3 %	-33.0	-9.3 %	0.0
1048 Univ Rcpt (Oth)	962.1	973.8	949.9	949.9	0.0	949.9	-12.2	-1.3 %	-23.9	-2.5 %	0.0
1174 UA I/A (Oth)	8.3	8.3	8.3	8.3	0.0	8.3	0.0		0.0		0.0
Positions											
Perm Full Time	30	30	30	30	0	30	0		0		0
Perm Part Time	5	5	5	5	0	5	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Kodiak College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,215.4	3,020.8	99.8	588.8	405.5	25.5	75.0	0.0	30	5	0
1002 Fed Rcpts		278.3										
1004 Gen Fund		2,612.2										
1007 I/A Rcpts		354.5										
1048 Univ Rcpt		962.1										
1174 UA I/A		8.3										
<b>FY09 Conference Committee Total</b>		<b>4,215.4</b>	<b>3,020.8</b>	<b>99.8</b>	<b>588.8</b>	<b>405.5</b>	<b>25.5</b>	<b>75.0</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase	ATrIn	36.2	0.0	0.0	36.2	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		36.2										
<b>FY09 Authorized Total</b>		<b>4,251.6</b>	<b>3,020.8</b>	<b>99.8</b>	<b>625.0</b>	<b>405.5</b>	<b>25.5</b>	<b>75.0</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0014 UAA Transfers Between Allocations	TrIn	58.4	0.0	0.0	58.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.4										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-12.7	22.0	43.1	-52.4	0.0	0.0	0.0	0	0	0
<b>FY09 Management Plan Total</b>		<b>4,310.0</b>	<b>3,008.1</b>	<b>121.8</b>	<b>726.5</b>	<b>353.1</b>	<b>25.5</b>	<b>75.0</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-36.2	0.0	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-36.2										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.9										
1048 Univ Rcpt		5.8										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
1048 Univ Rcpt		6.4										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
1048 Univ Rcpt		2.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
1048 Univ Rcpt		-3.0										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Kodiak College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Sa1Adj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Sa1Adj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Sa1Adj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.6										
<b>FY10 Adjusted Base Total</b>		<b>4,361.0</b>	<b>3,095.3</b>	<b>121.8</b>	<b>690.3</b>	<b>353.1</b>	<b>25.5</b>	<b>75.0</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.7										
Remove Unrealizable Non General Fund Budget Authority	Dec	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.0										
1007 I/A Rcpts		-33.0										
1048 Univ Rcpt		-30.6										
AMD: Facilities Maintenance and Repair	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
<b>Governor's Amended + Total</b>		<b>4,309.5</b>	<b>3,095.3</b>	<b>121.8</b>	<b>638.8</b>	<b>353.1</b>	<b>25.5</b>	<b>75.0</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>4,309.5</b>	<b>3,095.3</b>	<b>121.8</b>	<b>638.8</b>	<b>353.1</b>	<b>25.5</b>	<b>75.0</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>4,309.5</b>	<b>3,095.3</b>	<b>121.8</b>	<b>638.8</b>	<b>353.1</b>	<b>25.5</b>	<b>75.0</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>4,309.5</b>	<b>3,095.3</b>	<b>121.8</b>	<b>638.8</b>	<b>353.1</b>	<b>25.5</b>	<b>75.0</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>

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# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Matanuska-Susitna College**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	<b>9,014.0</b>	<b>9,174.0</b>	<b>9,169.6</b>	<b>9,169.6</b>	<b>0.0</b>	<b>9,169.6</b>	<b>155.6</b>	<b>1.7 %</b>	<b>-4.4</b>		<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	6,318.8	6,531.5	6,531.5	6,531.5	0.0	6,531.5	212.7	3.4 %	0.0		0.0
Travel	44.4	44.4	44.4	44.4	0.0	44.4	0.0		0.0		0.0
Services	1,909.3	1,856.6	1,852.2	1,852.2	0.0	1,852.2	-57.1	-3.0 %	-4.4	-0.2 %	0.0
Commodities	658.8	658.8	658.8	658.8	0.0	658.8	0.0		0.0		0.0
Capital Outlay	54.7	54.7	54.7	54.7	0.0	54.7	0.0		0.0		0.0
Grants, Benefits	28.0	28.0	28.0	28.0	0.0	28.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	256.4	256.4	250.0	250.0	0.0	250.0	-6.4	-2.5 %	-6.4	-2.5 %	0.0
1004 Gen Fund (GF)	4,214.4	4,326.5	4,350.3	4,350.3	0.0	4,350.3	135.9	3.2 %	23.8	0.6 %	0.0
1007 I/A Rcpts (Oth)	113.3	113.3	113.3	113.3	0.0	113.3	0.0		0.0		0.0
1048 Univ Rcpt (Oth)	4,231.5	4,279.4	4,260.5	4,260.5	0.0	4,260.5	29.0	0.7 %	-18.9	-0.4 %	0.0
1151 VoTech Ed (Oth)	180.0	180.0	180.0	180.0	0.0	180.0	0.0		0.0		0.0
1174 UA I/A (Oth)	18.4	18.4	15.5	15.5	0.0	15.5	-2.9	-15.8 %	-2.9	-15.8 %	0.0
<u>Positions</u>											
Perm Full Time	69	69	69	69	0	69	0		0		0
Perm Part Time	2	2	2	2	0	2	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Matanuska-Susitna College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	9,041.4	6,327.7	35.4	1,993.8	460.0	196.5	28.0	0.0	69	2	0
1002 Fed Rcpts		256.4										
1004 Gen Fund		4,180.8										
1007 I/A Rcpts		113.3										
1048 Univ Rcpt		4,292.5										
1151 VoTech Ed		180.0										
1174 UA I/A		18.4										
<b>FY09 Conference Committee Total</b>		<b>9,041.4</b>	<b>6,327.7</b>	<b>35.4</b>	<b>1,993.8</b>	<b>460.0</b>	<b>196.5</b>	<b>28.0</b>	<b>0.0</b>	<b>69</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase	ATrIn	52.7	0.0	0.0	52.7	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		52.7										
<b>FY09 Authorized Total</b>		<b>9,094.1</b>	<b>6,327.7</b>	<b>35.4</b>	<b>2,046.5</b>	<b>460.0</b>	<b>196.5</b>	<b>28.0</b>	<b>0.0</b>	<b>69</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0014 UAA Transfers Between Allocations	TrOut	-80.1	0.0	0.0	-80.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.1										
1048 Univ Rcpt		-61.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-8.9	9.0	-57.1	198.8	-141.8	0.0	0.0	0	0	0
<b>FY09 Management Plan Total</b>		<b>9,014.0</b>	<b>6,318.8</b>	<b>44.4</b>	<b>1,909.3</b>	<b>658.8</b>	<b>54.7</b>	<b>28.0</b>	<b>0.0</b>	<b>69</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-52.7	0.0	0.0	-52.7	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-52.7										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	149.3	149.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.6										
1048 Univ Rcpt		29.7										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.3										
1048 Univ Rcpt		18.1										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1048 Univ Rcpt		0.2										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
1048 Univ Rcpt		7.8										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Matanuska-Susitna College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
1048 Univ Rcpt		-8.3										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1048 Univ Rcpt		0.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
1048 Univ Rcpt		-0.4										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.2										
<b>FY10 Adjusted Base Total</b>		<b>9,174.0</b>	<b>6,531.5</b>	<b>44.4</b>	<b>1,856.6</b>	<b>658.8</b>	<b>54.7</b>	<b>28.0</b>	<b>0.0</b>	<b>69</b>	<b>2</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		10.7										
Remove Unrealizable Non General Fund Budget Authority	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.4										
1048 Univ Rcpt		-29.6										
1174 UA I/A		-2.9										
AMD: Facilities Maintenance and Repair	Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										
<b>Governor's Amended + Total</b>		<b>9,169.6</b>	<b>6,531.5</b>	<b>44.4</b>	<b>1,852.2</b>	<b>658.8</b>	<b>54.7</b>	<b>28.0</b>	<b>0.0</b>	<b>69</b>	<b>2</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>9,169.6</b>	<b>6,531.5</b>	<b>44.4</b>	<b>1,852.2</b>	<b>658.8</b>	<b>54.7</b>	<b>28.0</b>	<b>0.0</b>	<b>69</b>	<b>2</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>9,169.6</b>	<b>6,531.5</b>	<b>44.4</b>	<b>1,852.2</b>	<b>658.8</b>	<b>54.7</b>	<b>28.0</b>	<b>0.0</b>	<b>69</b>	<b>2</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>9,169.6</b>	<b>6,531.5</b>	<b>44.4</b>	<b>1,852.2</b>	<b>658.8</b>	<b>54.7</b>	<b>28.0</b>	<b>0.0</b>	<b>69</b>	<b>2</b>	<b>0</b>



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# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Prince William Sound Community College**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	<b>7,243.2</b>	<b>7,328.9</b>	<b>7,068.1</b>	<b>7,068.1</b>	<b>0.0</b>	<b>7,068.1</b>	<b>-175.1</b>	<b>-2.4 %</b>	<b>-260.8</b>	<b>-3.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	4,193.2	4,356.1	4,356.1	4,356.1	0.0	4,356.1	162.9	3.9 %	0.0		0.0
Travel	176.0	176.0	176.0	176.0	0.0	176.0	0.0		0.0		0.0
Services	1,741.1	1,663.9	1,403.1	1,403.1	0.0	1,403.1	-338.0	-19.4 %	-260.8	-15.7 %	0.0
Commodities	838.1	838.1	838.1	838.1	0.0	838.1	0.0		0.0		0.0
Capital Outlay	239.0	239.0	239.0	239.0	0.0	239.0	0.0		0.0		0.0
Grants, Benefits	55.8	55.8	55.8	55.8	0.0	55.8	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	486.9	486.9	366.6	366.6	0.0	366.6	-120.3	-24.7 %	-120.3	-24.7 %	0.0
1004 Gen Fund (GF)	3,055.9	3,107.5	3,119.2	3,119.2	0.0	3,119.2	63.3	2.1 %	11.7	0.4 %	0.0
1007 I/A Rcpts (Oth)	237.2	237.2	202.8	202.8	0.0	202.8	-34.4	-14.5 %	-34.4	-14.5 %	0.0
1048 Univ Rcpt (Oth)	3,036.5	3,070.6	2,958.2	2,958.2	0.0	2,958.2	-78.3	-2.6 %	-112.4	-3.7 %	0.0
1151 VoTech Ed (Oth)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0
1174 UA I/A (Oth)	376.7	376.7	371.3	371.3	0.0	371.3	-5.4	-1.4 %	-5.4	-1.4 %	0.0
<u>Positions</u>											
Perm Full Time	53	53	53	53	0	53	0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Prince William Sound Community College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	7,007.6	4,158.2	174.0	1,688.5	721.4	209.0	56.5	0.0	53	1	0
1002 Fed Rcpts		486.9										
1004 Gen Fund		2,920.3										
1007 I/A Rcpts		237.2										
1048 Univ Rcpt		3,036.5										
1151 VoTech Ed		50.0										
1174 UA I/A		276.7										
<b>FY09 Conference Committee Total</b>		<b>7,007.6</b>	<b>4,158.2</b>	<b>174.0</b>	<b>1,688.5</b>	<b>721.4</b>	<b>209.0</b>	<b>56.5</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase	ATrIn	77.2	0.0	0.0	77.2	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		77.2										
<b>FY09 Authorized Total</b>		<b>7,084.8</b>	<b>4,158.2</b>	<b>174.0</b>	<b>1,765.7</b>	<b>721.4</b>	<b>209.0</b>	<b>56.5</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0014 UAA Transfers Between Allocations	TrIn	158.4	0.0	0.0	158.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.4										
1174 UA I/A		100.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	35.0	2.0	-183.0	116.7	30.0	-0.7	0.0	0	0	0
<b>FY09 Management Plan Total</b>		<b>7,243.2</b>	<b>4,193.2</b>	<b>176.0</b>	<b>1,741.1</b>	<b>838.1</b>	<b>239.0</b>	<b>55.8</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-77.2	0.0	0.0	-77.2	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-77.2										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	121.4	121.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.2										
1048 Univ Rcpt		24.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
1048 Univ Rcpt		9.6										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1048 Univ Rcpt		0.3										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1048 Univ Rcpt		4.1										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage**  
**Allocation: Prince William Sound Community College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.0										
1048 Univ Rcpt		-4.6										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
1048 Univ Rcpt		0.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
1048 Univ Rcpt		-0.4										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.8										
<b>FY10 Adjusted Base Total</b>		<b>7,328.9</b>	<b>4,356.1</b>	<b>176.0</b>	<b>1,663.9</b>	<b>838.1</b>	<b>239.0</b>	<b>55.8</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		11.4										
Remove Unrealizable Non General Fund Budget Authority	Dec	-283.9	0.0	0.0	-283.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-120.3										
1007 I/A Rcpts		-34.4										
1048 Univ Rcpt		-123.8										
1174 UA I/A		-5.4										
AMD: Facilities Maintenance and Repair	Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
<b>Governor's Amended + Total</b>		<b>7,068.1</b>	<b>4,356.1</b>	<b>176.0</b>	<b>1,403.1</b>	<b>838.1</b>	<b>239.0</b>	<b>55.8</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>7,068.1</b>	<b>4,356.1</b>	<b>176.0</b>	<b>1,403.1</b>	<b>838.1</b>	<b>239.0</b>	<b>55.8</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>7,068.1</b>	<b>4,356.1</b>	<b>176.0</b>	<b>1,403.1</b>	<b>838.1</b>	<b>239.0</b>	<b>55.8</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>7,068.1</b>	<b>4,356.1</b>	<b>176.0</b>	<b>1,403.1</b>	<b>838.1</b>	<b>239.0</b>	<b>55.8</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>

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# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Small Business Development Center**

**Allocation: Small Business Development Center**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
<b>Total</b>	550.0	887.2	887.2	887.2	0.0	887.2	337.2	61.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	485.2	784.2	784.2	784.2	0.0	784.2	299.0	61.6 %	0.0		0.0	
Travel	21.0	26.6	26.6	26.6	0.0	26.6	5.6	26.7 %	0.0		0.0	
Services	32.8	56.9	56.9	56.9	0.0	56.9	24.1	73.5 %	0.0		0.0	
Commodities	11.0	19.5	19.5	19.5	0.0	19.5	8.5	77.3 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	0.0	257.2	807.2	807.2	0.0	807.2	807.2	>999 %	550.0	213.8 %	0.0	
1048 Univ Rcpt (Oth)	0.0	80.0	80.0	80.0	0.0	80.0	80.0	>999 %	0.0		0.0	
1175 BLic&Corp (Oth)	550.0	550.0	0.0	0.0	0.0	0.0	-550.0	-100.0 %	-550.0	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Small Business Development Center**  
**Allocation: Small Business Development Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY09 Conference Committee	ConfCom	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
1175 BLic&Corp		550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
<b>FY09 Conference Committee Total</b>		550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0016 Align Budget with Anticipated Expenditures	LIT	0.0	485.2	21.0	32.8	11.0	0.0	0.0	-550.0	0	0	0
<b>FY09 Management Plan Total</b>		550.0	485.2	21.0	32.8	11.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
U of A Transfer Small Business Development Center Funding from Anchorage Campus	TrIn	337.2	299.0	5.6	24.1	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.2										
1048 Univ Rcpt		80.0										
<b>FY10 Adjusted Base Total</b>		887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
U of A Small Business Development Center Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		550.0										
1175 BLic&Corp		-550.0										
<b>Governor's Amended + Total</b>		887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Campus**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	239,644.5	239,592.8	235,643.3	235,165.9	0.0	235,165.9	-4,478.6 -1.9 %	-4,426.9 -1.8 %	-477.4 -0.2 %
<u>Objects of Expenditure</u>									
Personal Services	120,822.8	124,898.9	125,229.9	124,966.9	0.0	124,966.9	4,144.1 3.4 %	68.0 0.1 %	-263.0 -0.2 %
Travel	4,678.0	4,678.0	6,083.5	6,064.0	0.0	6,064.0	1,386.0 29.6 %	1,386.0 29.6 %	-19.5 -0.3 %
Services	80,736.0	76,608.2	70,134.3	69,981.3	0.0	69,981.3	-10,754.7 -13.3 %	-6,626.9 -8.7 %	-153.0 -0.2 %
Commodities	24,054.8	24,054.8	24,607.7	24,575.8	0.0	24,575.8	521.0 2.2 %	521.0 2.2 %	-31.9 -0.1 %
Capital Outlay	2,872.3	2,872.3	3,082.3	3,072.3	0.0	3,072.3	200.0 7.0 %	200.0 7.0 %	-10.0 -0.3 %
Grants, Benefits	2,058.2	2,058.2	2,058.2	2,058.2	0.0	2,058.2	0.0	0.0	0.0
Miscellaneous	4,422.4	4,422.4	4,447.4	4,447.4	0.0	4,447.4	25.0 0.6 %	25.0 0.6 %	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16,350.2	16,246.7	12,857.7	12,857.7	0.0	12,857.7	-3,492.5 -21.4 %	-3,389.0 -20.9 %	0.0
1003 G/F Match (GF)	430.3	430.3	430.3	430.3	0.0	430.3	0.0	0.0	0.0
1004 Gen Fund (GF)	106,049.4	104,466.8	105,318.9	105,006.5	0.0	105,006.5	-1,042.9 -1.0 %	539.7 0.5 %	-312.4 -0.3 %
1007 I/A Rcpts (Oth)	1,328.0	1,328.0	1,226.8	1,226.8	0.0	1,226.8	-101.2 -7.6 %	-101.2 -7.6 %	0.0
1048 Univ Rcpt (Oth)	85,840.2	86,714.6	85,793.2	85,628.2	0.0	85,628.2	-212.0 -0.2 %	-1,086.4 -1.3 %	-165.0 -0.2 %
1061 CIP Rcpts (Oth)	1,750.6	2,550.6	2,969.0	2,969.0	0.0	2,969.0	1,218.4 69.6 %	418.4 16.4 %	0.0
1092 MHTAAR (Oth)	40.0	0.0	25.0	25.0	0.0	25.0	-15.0 -37.5 %	25.0 >999 %	0.0
1151 VoTech Ed (Oth)	341.9	341.9	341.9	341.9	0.0	341.9	0.0	0.0	0.0
1174 UA I/A (Oth)	27,513.9	27,513.9	26,680.5	26,680.5	0.0	26,680.5	-833.4 -3.0 %	-833.4 -3.0 %	0.0
<u>Positions</u>									
Perm Full Time	1,309	1,309	1,309	1,309	0	1,309	0	0	0
Perm Part Time	81	81	81	81	0	81	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks**  
**Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	235,230.3	121,956.0	4,314.1	72,412.7	23,744.7	2,870.8	3,790.0	6,142.0	1340	85	0
1002 Fed Rcpts		16,350.2										
1003 G/F Match		430.3										
1004 Gen Fund		102,790.1										
1007 I/A Rcpts		1,328.0										
1048 Univ Rcpt		83,985.3										
1061 CIP Rcpts		2,450.6										
1092 MHTAAR		40.0										
1151 VoTech Ed		341.9										
1174 UA I/A		27,513.9										
<b>FY09 Conference Committee Total</b>		<b>235,230.3</b>	<b>121,956.0</b>	<b>4,314.1</b>	<b>72,412.7</b>	<b>23,744.7</b>	<b>2,870.8</b>	<b>3,790.0</b>	<b>6,142.0</b>	<b>1340</b>	<b>85</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase	ATrIn	3,259.3	0.0	0.0	3,259.3	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		3,259.3										
<b>FY09 Authorized Total</b>		<b>238,489.6</b>	<b>121,956.0</b>	<b>4,314.1</b>	<b>75,672.0</b>	<b>23,744.7</b>	<b>2,870.8</b>	<b>3,790.0</b>	<b>6,142.0</b>	<b>1340</b>	<b>85</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0014 UAF Transfers Between Allocations	TrIn	1,854.9	0.0	0.0	1,854.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,854.9										
ADN 45-09-0014 UAF Transfers Between Allocations	TrOut	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-700.0										
ADN 45-090-0013 Transfer Count of Split-Allocation Positions to Fairbanks Organized Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	-4	0
ADN 45-090-0013 Transfer Count of Split-Allocation Position to Bristol Bay Campus	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-1,133.2	363.9	3,909.1	310.1	1.5	-1,731.8	-1,719.6	0	0	0
<b>FY09 Management Plan Total</b>		<b>239,644.5</b>	<b>120,822.8</b>	<b>4,678.0</b>	<b>80,736.0</b>	<b>24,054.8</b>	<b>2,872.3</b>	<b>2,058.2</b>	<b>4,422.4</b>	<b>1309</b>	<b>81</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrOut	-725.0	0.0	0.0	-725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-725.0										
Transfer Non General Fund Budget Authority	TrOut	-103.5	0.0	0.0	-103.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-103.5										
Reverse FY2009 Mental Health Trust Recommendations	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-40.0										
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-3,259.3	0.0	0.0	-3,259.3	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-3,259.3										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks**  
**Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	2,810.6	2,810.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,585.2										
1048 Univ Rcpt		425.4										
1061 CIP Rcpts		800.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1048 Univ Rcpt		0.1										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	1,031.8	1,031.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		515.9										
1048 Univ Rcpt		515.9										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.2										
1048 Univ Rcpt		11.9										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	303.6	303.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.8										
1048 Univ Rcpt		151.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-483.7	-483.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-241.9										
1048 Univ Rcpt		-241.8										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	377.4	377.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		335.3										
1048 Univ Rcpt		42.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
1048 Univ Rcpt		-31.0										
<b>FY10 Adjusted Base Total</b>		<b>239,592.8</b>	<b>124,898.9</b>	<b>4,678.0</b>	<b>76,608.2</b>	<b>24,054.8</b>	<b>2,872.3</b>	<b>2,058.2</b>	<b>4,422.4</b>	<b>1309</b>	<b>81</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		418.4										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks**  
**Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
Adjust Unrealizable Non General Fund Budget Authority (continued)												
1174 UA I/A -418.4												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	3,589.7	0.0	1,369.0	1,520.7	500.0	200.0	0.0	0.0	0	0	0
1007 I/A Rcpts 500.0												
1048 Univ Rcpt 3,089.7												
U of A Adjusted Base Compliance Mandates	Inc	233.0	0.0	10.0	213.0	10.0	0.0	0.0	0.0	0	0	0
1174 UA I/A 233.0												
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	224.8	136.0	13.5	52.8	22.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund 174.8												
1048 Univ Rcpt 50.0												
U of A K-12 Outreach	Inc	365.0	195.0	13.0	126.6	20.4	10.0	0.0	0.0	0	0	0
1004 Gen Fund 225.0												
1048 Univ Rcpt 140.0												
Remove Unrealizable Non General Fund Budget Authority	Dec	-8,839.3	0.0	0.0	-8,839.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -3,389.0												
1007 I/A Rcpts -601.2												
1048 Univ Rcpt -4,201.1												
1174 UA I/A -648.0												
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
1092 MHTAAR 87.5												
AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1092 MHTAAR -62.5												
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR 45.0												
AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1092 MHTAAR -45.0												
AMD: New Facilities Operating and Maintenance - State Virology Lab	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 150.0												
AMD: Facilities Maintenance and Repair	Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 302.3												
<b>Governor's Amended + Total</b>		<b>235,643.3</b>	<b>125,229.9</b>	<b>6,083.5</b>	<b>70,134.3</b>	<b>24,607.7</b>	<b>3,082.3</b>	<b>2,058.2</b>	<b>4,447.4</b>	<b>1309</b>	<b>81</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	224.8	136.0	13.5	52.8	22.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund 174.8												

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks**  
**Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
U of A Priority Program Enhancement and Growth-Health-Academic Programs (continued)												
1048 Univ Rcpt		50.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	112.4	68.0	7.0	26.4	11.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.4										
1048 Univ Rcpt		25.0										
U of A K-12 Outreach	Inc	365.0	195.0	13.0	126.6	20.4	10.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
1048 Univ Rcpt		140.0										
AMD: New Facilities Operating and Maintenance - State Virology Lab	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
AMD: New Facilities Operating and Maintenance - State Virology Lab	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
<b>FY10 House Total</b>		<b>235,165.9</b>	<b>124,966.9</b>	<b>6,064.0</b>	<b>69,981.3</b>	<b>24,575.8</b>	<b>3,072.3</b>	<b>2,058.2</b>	<b>4,447.4</b>	<b>1309</b>	<b>81</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	224.8	136.0	13.5	52.8	22.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		174.8										
1048 Univ Rcpt		50.0										
U of A K-12 Outreach	Inc	365.0	195.0	13.0	126.6	20.4	10.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
1048 Univ Rcpt		140.0										
AMD: New Facilities Operating and Maintenance - State Virology Lab	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
AMD: New Facilities Operating and Maintenance - State Virology Lab	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
<b>FY10 Senate Total</b>		<b>235,053.5</b>	<b>124,898.9</b>	<b>6,057.0</b>	<b>69,954.9</b>	<b>24,564.8</b>	<b>3,072.3</b>	<b>2,058.2</b>	<b>4,447.4</b>	<b>1309</b>	<b>81</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	224.8	136.0	13.5	52.8	22.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		174.8										
1048 Univ Rcpt		50.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	112.4	68.0	7.0	26.4	11.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.4										
1048 Univ Rcpt		25.0										
U of A K-12 Outreach	Inc	365.0	195.0	13.0	126.6	20.4	10.0	0.0	0.0	0	0	0

# **2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
U of A K-12 Outreach (continued)												
1004 Gen Fund		<del>225.0</del>										
<del>1048 Univ Rcpt</del>		<del>140.0</del>										
<del>AMD: New Facilities Operating and Maintenance - State Virology Lab</del>	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
AMD: New Facilities Operating and Maintenance - State Virology Lab	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
<b>FY10 Enacted Total</b>		<b>235,165.9</b>	<b>124,966.9</b>	<b>6,064.0</b>	<b>69,981.3</b>	<b>24,575.8</b>	<b>3,072.3</b>	<b>2,058.2</b>	<b>4,447.4</b>	<b>1309</b>	<b>81</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Future Farmers of Alaska**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget  
Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Future Farmers of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
Create New Allocation for Future Farmers of Alaska 1004 Gen Fund 150.0	Inc	150.0	100.0	0.0	40.0	10.0	0.0	0.0	0.0	1	0	0
<b>FY10 House Total</b>		150.0	100.0	0.0	40.0	10.0	0.0	0.0	0.0	1	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Create New Allocation for Future Farmers of Alaska 1004 Gen Fund 150.0	Inc	150.0	100.0	0.0	40.0	10.0	0.0	0.0	0.0	1	0	0
Reverse New Allocation for Future Farmers of Alaska 1004 Gen Fund -150.0	Dec	-150.0	-100.0	0.0	-40.0	-10.0	0.0	0.0	0.0	-1	0	0
<b>FY10 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Organized Research**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	150,354.1	152,590.2	136,490.3	135,290.3	0.0	135,290.3	-15,063.8 -10.0 %	-17,299.9 -11.3 %	-1,200.0 -0.9 %

Objects of Expenditure

Personal Services	81,325.0	83,561.1	84,061.1	84,061.1	0.0	84,061.1	2,736.1 3.4 %	500.0 0.6 %	0.0
Travel	5,301.3	5,301.3	5,391.3	5,341.3	0.0	5,341.3	40.0 0.8 %	40.0 0.8 %	-50.0 -0.9 %
Services	41,616.3	41,616.3	24,658.0	23,608.0	0.0	23,608.0	-18,008.3 -43.3 %	-18,008.3 -43.3 %	-1,050.0 -4.3 %
Commodities	9,627.3	9,627.3	9,815.7	9,765.7	0.0	9,765.7	138.4 1.4 %	138.4 1.4 %	-50.0 -0.5 %
Capital Outlay	9,038.9	9,038.9	9,118.9	9,068.9	0.0	9,068.9	30.0 0.3 %	30.0 0.3 %	-50.0 -0.5 %
Grants, Benefits	3,445.3	3,445.3	3,445.3	3,445.3	0.0	3,445.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	88,564.5	88,564.5	74,290.2	74,290.2	0.0	74,290.2	-14,274.3 -16.1 %	-14,274.3 -16.1 %	0.0
1003 G/F Match (GF)	3,003.2	3,003.2	3,003.2	3,003.2	0.0	3,003.2	0.0	0.0	0.0
1004 Gen Fund (GF)	17,002.5	17,846.3	18,346.3	18,346.3	0.0	18,346.3	1,343.8 7.9 %	500.0 2.8 %	0.0
1007 I/A Rcpts (Oth)	3,050.0	3,050.0	2,350.4	2,350.4	0.0	2,350.4	-699.6 -22.9 %	-699.6 -22.9 %	0.0
1048 Univ Rcpt (Oth)	33,413.9	34,006.2	32,534.2	31,334.2	0.0	31,334.2	-2,079.7 -6.2 %	-2,672.0 -7.9 %	-1,200.0 -3.7 %
1061 CIP Rcpts (Oth)	1,420.0	2,220.0	2,220.0	2,220.0	0.0	2,220.0	800.0 56.3 %	0.0	0.0
1174 UA I/A (Oth)	3,900.0	3,900.0	3,746.0	3,746.0	0.0	3,746.0	-154.0 -3.9 %	-154.0 -3.9 %	0.0

Positions

Perm Full Time	753	753	753	753	0	753	0	0	0
Perm Part Time	35	35	35	35	0	35	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks**  
**Allocation: Fairbanks Organized Research**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	153,009.0	81,867.3	5,360.5	41,890.7	9,342.4	10,847.6	3,100.5	600.0	723	31	0
1002 Fed Rcpts		89,564.5										
1003 G/F Match		3,503.2										
1004 Gen Fund		17,002.5										
1007 I/A Rcpts		3,050.0										
1048 Univ Rcpt		35,268.8										
1061 CIP Rcpts		720.0										
1174 UA I/A		3,900.0										
<b>FY09 Conference Committee Total</b>		<b>153,009.0</b>	<b>81,867.3</b>	<b>5,360.5</b>	<b>41,890.7</b>	<b>9,342.4</b>	<b>10,847.6</b>	<b>3,100.5</b>	<b>600.0</b>	<b>723</b>	<b>31</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Energy Research Sec. 1 Ch 27 SLA 2008 P43 L16 (HB310)	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1002 Fed Rcpts		-1,000.0										
1003 G/F Match		-500.0										
<b>FY09 Authorized Total</b>		<b>151,509.0</b>	<b>81,867.3</b>	<b>5,360.5</b>	<b>41,890.7</b>	<b>9,342.4</b>	<b>10,847.6</b>	<b>3,100.5</b>	<b>-900.0</b>	<b>723</b>	<b>31</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0014 UAF Transfers Between Allocations	TrIn	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		700.0										
ADN 45-09-0013 Transfer Count of Split-Allocation Positions from Fairbanks Campus	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30	4	0
ADN 45-09-0014 UAF Transfers Between Allocations	TrOut	-1,854.9	0.0	0.0	-1,854.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-1,854.9										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-542.3	-59.2	880.5	284.9	-1,808.7	344.8	900.0	0	0	0
<b>FY09 Management Plan Total</b>		<b>150,354.1</b>	<b>81,325.0</b>	<b>5,301.3</b>	<b>41,616.3</b>	<b>9,627.3</b>	<b>9,038.9</b>	<b>3,445.3</b>	<b>0.0</b>	<b>753</b>	<b>35</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	1,664.8	1,664.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		666.0										
1048 Univ Rcpt		198.8										
1061 CIP Rcpts		800.0										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	678.4	678.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.6										
1048 Univ Rcpt		508.8										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1048 Univ Rcpt		1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	199.6	199.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks**  
**Allocation: Fairbanks Organized Research**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UNAC Market Increase (continued)												
1004 Gen Fund		49.9										
1048 Univ Rcpt		149.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-318.9	-318.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.7										
1048 Univ Rcpt		-239.2										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.9										
1048 Univ Rcpt		5.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-55.4	-55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.2										
1048 Univ Rcpt		-33.2										
<b>FY10 Adjusted Base Total</b>		<b>152,590.2</b>	<b>83,561.1</b>	<b>5,301.3</b>	<b>41,616.3</b>	<b>9,627.3</b>	<b>9,038.9</b>	<b>3,445.3</b>	<b>0.0</b>	<b>753</b>	<b>35</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	941.0	0.0	0.0	851.0	90.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		941.0										
U of A Energy and Cooperative Extension Service	Inc	3,018.4	500.0	90.0	2,250.0	98.4	80.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		500.0										
1048 Univ Rcpt		2,118.4										
Remove Unrealizable Non General Fund Budget Authority	Dec	-20,059.3	0.0	0.0	-20,059.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14,674.3										
1007 I/A Rcpts		-699.6										
1048 Univ Rcpt		-4,531.4										
1174 UA I/A		-154.0										
<b>Governor's Amended + Total</b>		<b>136,490.3</b>	<b>84,061.1</b>	<b>5,391.3</b>	<b>24,658.0</b>	<b>9,815.7</b>	<b>9,118.9</b>	<b>3,445.3</b>	<b>0.0</b>	<b>753</b>	<b>35</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
U of A Energy and Cooperative Extension Service	Inc	3,018.4	500.0	90.0	2,250.0	98.4	80.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		500.0										
1048 Univ Rcpt		2,118.4										
<b>FY10 House Total</b>		<b>133,471.9</b>	<b>83,561.1</b>	<b>5,301.3</b>	<b>22,408.0</b>	<b>9,717.3</b>	<b>9,038.9</b>	<b>3,445.3</b>	<b>0.0</b>	<b>753</b>	<b>35</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
U of A Energy and Cooperative Extension Service	Inc	3,018.4	500.0	90.0	2,250.0	98.4	80.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks**  
**Allocation: Fairbanks Organized Research**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)												
U of A Energy and Cooperative Extension Service (continued)												
1004 Gen Fund		<del>500.0</del>										
1048 Univ Rcpt		<del>2,118.4</del>										
U of A Energy and Cooperative Extension Service - UAF Alaska Center for Energy and Power	IncOTI	<b>1,818.4</b>	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		500.0										
1048 Univ Rcpt		918.4										
<b>FY10 Senate Total</b>		<b>135,290.3</b>	84,061.1	5,341.3	23,608.0	9,765.7	9,068.9	3,445.3	0.0	753	35	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
U of A Energy and Cooperative Extension Service	Inc	<del>3,018.4</del>	<del>500.0</del>	<del>90.0</del>	<del>2,250.0</del>	<del>98.4</del>	<del>80.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
1002 Fed Rcpts		<del>400.0</del>										
1004 Gen Fund		<del>500.0</del>										
1048 Univ Rcpt		<del>2,118.4</del>										
U of A Energy and Cooperative Extension Service - UAF Alaska Center for Energy and Power	IncOTI	<b>1,818.4</b>	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		500.0										
1048 Univ Rcpt		918.4										
<b>FY10 Enacted Total</b>		<b>135,290.3</b>	84,061.1	5,341.3	23,608.0	9,765.7	9,068.9	3,445.3	0.0	753	35	0

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Bristol Bay Campus**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	<b>3,587.4</b>	<b>3,710.8</b>	<b>3,499.4</b>	<b>3,499.4</b>	<b>0.0</b>	<b>3,499.4</b>	<b>-88.0</b>	<b>-2.5 %</b>	<b>-211.4</b>	<b>-5.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	2,662.3	2,756.9	2,756.9	2,756.9	0.0	2,756.9	94.6	3.6 %	0.0		0.0
Travel	112.0	112.0	112.0	112.0	0.0	112.0	0.0		0.0		0.0
Services	647.7	676.5	465.1	465.1	0.0	465.1	-182.6	-28.2 %	-211.4	-31.2 %	0.0
Commodities	99.2	99.2	99.2	99.2	0.0	99.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	66.2	66.2	66.2	66.2	0.0	66.2	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,252.9	1,252.9	0.0	1,252.9	-148.3	-10.6 %	-148.3	-10.6 %	0.0
1004 Gen Fund (GF)	1,269.1	1,380.1	1,394.7	1,394.7	0.0	1,394.7	125.6	9.9 %	14.6	1.1 %	0.0
1007 I/A Rcpts (Oth)	300.0	300.0	212.6	212.6	0.0	212.6	-87.4	-29.1 %	-87.4	-29.1 %	0.0
1048 Univ Rcpt (Oth)	617.1	629.5	639.2	639.2	0.0	639.2	22.1	3.6 %	9.7	1.5 %	0.0
<u>Positions</u>											
Perm Full Time	27	27	27	27	0	27	0		0		0
Perm Part Time	2	2	2	2	0	2	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Bristol Bay Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,543.9	2,547.9	169.7	627.7	157.9	0.0	40.7	0.0	26	2	0
1002 Fed Rcpts		1,365.2										
1004 Gen Fund		1,231.6										
1007 I/A Rcpts		300.0										
1048 Univ Rcpt		647.1										
<b>FY09 Conference Committee Total</b>		<b>3,543.9</b>	<b>2,547.9</b>	<b>169.7</b>	<b>627.7</b>	<b>157.9</b>	<b>0.0</b>	<b>40.7</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase	ATrIn	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		25.7										
<b>FY09 Authorized Total</b>		<b>3,569.6</b>	<b>2,547.9</b>	<b>169.7</b>	<b>653.4</b>	<b>157.9</b>	<b>0.0</b>	<b>40.7</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0014 UA-Community Campuses Transfers	TrIn	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
Between Allocations												
1002 Fed Rcpts		36.0										
1004 Gen Fund		11.8										
ADN 45-09-0013 Transfer Count of Split-Allocation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position from Fairbanks Campus												
ADN 45-09-0014 UA-Community Campuses Transfers	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Between Allocations												
1048 Univ Rcpt		-30.0										
ADN 45-09-0015 Align Budget with Anticipated	LIT	0.0	114.4	-57.7	-23.5	-58.7	0.0	25.5	0.0	0	0	0
Expenditures												
<b>FY09 Management Plan Total</b>		<b>3,587.4</b>	<b>2,662.3</b>	<b>112.0</b>	<b>647.7</b>	<b>99.2</b>	<b>0.0</b>	<b>66.2</b>	<b>0.0</b>	<b>27</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget	TrIn	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
Transfer												
1004 Gen Fund		54.5										
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-25.7	0.0	0.0	-25.7	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-25.7										
U of A Adjusted Base Salary Increase - UA Staff and	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts												
1004 Gen Fund		73.5										
1048 Univ Rcpt		8.2										
U of A Adjusted Base Salary Increase - UAFT Across	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase												
1004 Gen Fund		13.9										
1048 Univ Rcpt		3.5										
U of A Adjusted Base Salary Increase - UNAC Across	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase												

# **2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Bristol Bay Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase (continued)												
1048 Univ Rcpt		1.2										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1048 Univ Rcpt		1.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.4										
1048 Univ Rcpt		-1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-0.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
<b>FY10 Adjusted Base Total</b>		<b>3,710.8</b>	<b>2,756.9</b>	<b>112.0</b>	<b>676.5</b>	<b>99.2</b>	<b>0.0</b>	<b>66.2</b>	<b>0.0</b>	<b>27</b>	<b>2</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.4										
1048 Univ Rcpt		5.4										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4.3										
Remove Unrealizable Non General Fund Budget Authority	Dec	-230.3	0.0	0.0	-230.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-142.9										
1007 I/A Rcpts		-87.4										
AMD: Facilities Maintenance and Repair	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
<b>Governor's Amended + Total</b>		<b>3,499.4</b>	<b>2,756.9</b>	<b>112.0</b>	<b>465.1</b>	<b>99.2</b>	<b>0.0</b>	<b>66.2</b>	<b>0.0</b>	<b>27</b>	<b>2</b>	<b>0</b>

\* \* \* Changes from Governor's Amended + to FY10 House \* \* \*

# **2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Bristol Bay Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
<b>FY10 House Total</b>		<b>3,499.4</b>	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>3,499.4</b>	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>3,499.4</b>	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Chukchi Campus**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	2,039.3	2,100.0	2,035.3	2,035.3	0.0	2,035.3	-4.0	-0.2 %	-64.7	-3.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,348.3	1,389.4	1,389.4	1,389.4	0.0	1,389.4	41.1	3.0 %	0.0		0.0
Travel	107.9	107.9	107.9	107.9	0.0	107.9	0.0		0.0		0.0
Services	379.3	398.9	334.2	334.2	0.0	334.2	-45.1	-11.9 %	-64.7	-16.2 %	0.0
Commodities	198.2	198.2	198.2	198.2	0.0	198.2	0.0		0.0		0.0
Capital Outlay	4.0	4.0	4.0	4.0	0.0	4.0	0.0		0.0		0.0
Grants, Benefits	1.6	1.6	1.6	1.6	0.0	1.6	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	813.0	813.0	737.4	737.4	0.0	737.4	-75.6	-9.3 %	-75.6	-9.3 %	0.0
1004 Gen Fund (GF)	933.1	988.0	1,002.3	1,002.3	0.0	1,002.3	69.2	7.4 %	14.3	1.4 %	0.0
1048 Univ Rcpt (Oth)	293.2	299.0	295.6	295.6	0.0	295.6	2.4	0.8 %	-3.4	-1.1 %	0.0
<u>Positions</u>											
Perm Full Time	13	13	13	13	0	13	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0



# 2009 Legislature - Operating Budget

## Transaction Change Detail - ConfComm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Chukchi Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,986.4	1,246.4	105.4	430.3	198.7	4.0	1.6	0.0	12	0	0
1002 Fed Rcpts		813.0										
1004 Gen Fund		850.2										
1048 Univ Rcpt		323.2										
<b>FY09 Conference Committee Total</b>		<b>1,986.4</b>	<b>1,246.4</b>	<b>105.4</b>	<b>430.3</b>	<b>198.7</b>	<b>4.0</b>	<b>1.6</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase	ATrIn	22.6	0.0	0.0	22.6	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		22.6										
<b>FY09 Authorized Total</b>		<b>2,009.0</b>	<b>1,246.4</b>	<b>105.4</b>	<b>452.9</b>	<b>198.7</b>	<b>4.0</b>	<b>1.6</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	60.3	0.0	0.0	60.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.3										
ADN 45-09-0013 Transfer Count of Split-Allocation Position from Interior-Aleutians Campus	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-30.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	101.9	2.5	-103.9	-0.5	0.0	0.0	0.0	0	0	0
<b>FY09 Management Plan Total</b>		<b>2,039.3</b>	<b>1,348.3</b>	<b>107.9</b>	<b>379.3</b>	<b>198.2</b>	<b>4.0</b>	<b>1.6</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	42.2	0.0	0.0	42.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.2										
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-22.6	0.0	0.0	-22.6	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-22.6										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.8										
1048 Univ Rcpt		3.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
1048 Univ Rcpt		3.1										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1048 Univ Rcpt		1.4										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Chukchi Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
1048 Univ Rcpt		-1.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
<b>FY10 Adjusted Base Total</b>		<b>2,100.0</b>	<b>1,389.4</b>	<b>107.9</b>	<b>398.9</b>	<b>198.2</b>	<b>4.0</b>	<b>1.6</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2.8										
Remove Unrealizable Non General Fund Budget Authority	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-75.6										
1048 Univ Rcpt		-6.2										
AMD: Facilities Maintenance and Repair	Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
<b>Governor's Amended + Total</b>		<b>2,035.3</b>	<b>1,389.4</b>	<b>107.9</b>	<b>334.2</b>	<b>198.2</b>	<b>4.0</b>	<b>1.6</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>2,035.3</b>	<b>1,389.4</b>	<b>107.9</b>	<b>334.2</b>	<b>198.2</b>	<b>4.0</b>	<b>1.6</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>2,035.3</b>	<b>1,389.4</b>	<b>107.9</b>	<b>334.2</b>	<b>198.2</b>	<b>4.0</b>	<b>1.6</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>2,035.3</b>	<b>1,389.4</b>	<b>107.9</b>	<b>334.2</b>	<b>198.2</b>	<b>4.0</b>	<b>1.6</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

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# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: College of Rural and Community Development**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
<b>Total</b>	<b>13,125.5</b>	<b>13,449.7</b>	<b>13,287.9</b>	<b>13,239.0</b>	<b>0.0</b>	<b>13,239.0</b>	<b>113.5</b>	<b>0.9 %</b>	<b>-210.7</b>	<b>-1.6 %</b>	<b>-48.9</b>	<b>-0.4 %</b>
<u>Objects of Expenditure</u>												
Personal Services	7,350.0	7,586.4	7,656.2	7,621.3	0.0	7,621.3	271.3	3.7 %	34.9	0.5 %	-34.9	-0.5 %
Travel	586.2	586.2	593.7	589.9	0.0	589.9	3.7	0.6 %	3.7	0.6 %	-3.8	-0.6 %
Services	3,984.9	4,072.7	3,830.1	3,821.7	0.0	3,821.7	-163.2	-4.1 %	-251.0	-6.2 %	-8.4	-0.2 %
Commodities	925.9	925.9	929.4	927.6	0.0	927.6	1.7	0.2 %	1.7	0.2 %	-1.8	-0.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	278.5	278.5	278.5	278.5	0.0	278.5	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,040.4	2,040.4	1,899.5	1,899.5	0.0	1,899.5	-140.9	-6.9 %	-140.9	-6.9 %	0.0	
1004 Gen Fund (GF)	4,563.2	4,831.2	4,912.9	4,872.0	0.0	4,872.0	308.8	6.8 %	40.8	0.8 %	-40.9	-0.8 %
1007 I/A Rcpts (Oth)	764.9	764.9	576.7	576.7	0.0	576.7	-188.2	-24.6 %	-188.2	-24.6 %	0.0	
1048 Univ Rcpt (Oth)	5,348.2	5,404.4	5,500.9	5,492.9	0.0	5,492.9	144.7	2.7 %	88.5	1.6 %	-8.0	-0.1 %
1151 VoTech Ed (Oth)	115.0	115.0	115.0	115.0	0.0	115.0	0.0		0.0		0.0	
1174 UA I/A (Oth)	293.8	293.8	282.9	282.9	0.0	282.9	-10.9	-3.7 %	-10.9	-3.7 %	0.0	
<u>Positions</u>												
Perm Full Time	88	88	88	88	0	88	0		0		0	
Perm Part Time	4	4	4	4	0	4	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: College of Rural and Community Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	14,224.9	7,962.6	530.9	4,426.8	1,086.0	0.0	218.6	0.0	88	4	0
1002 Fed Rcpts		2,597.4										
1004 Gen Fund		4,849.1										
1007 I/A Rcpts		764.9										
1048 Univ Rcpt		5,659.7										
1151 VoTech Ed		60.0										
1174 UA I/A		293.8										
<b>FY09 Conference Committee Total</b>		<b>14,224.9</b>	<b>7,962.6</b>	<b>530.9</b>	<b>4,426.8</b>	<b>1,086.0</b>	<b>0.0</b>	<b>218.6</b>	<b>0.0</b>	<b>88</b>	<b>4</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>14,224.9</b>	<b>7,962.6</b>	<b>530.9</b>	<b>4,426.8</b>	<b>1,086.0</b>	<b>0.0</b>	<b>218.6</b>	<b>0.0</b>	<b>88</b>	<b>4</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		55.0										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-1,154.4	0.0	0.0	-1,154.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-557.0										
1004 Gen Fund		-285.9										
1048 Univ Rcpt		-311.5										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-612.6	55.3	657.5	-160.1	0.0	59.9	0.0	0	0	0
<b>FY09 Management Plan Total</b>		<b>13,125.5</b>	<b>7,350.0</b>	<b>586.2</b>	<b>3,984.9</b>	<b>925.9</b>	<b>0.0</b>	<b>278.5</b>	<b>0.0</b>	<b>88</b>	<b>4</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.8										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	191.4	191.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.1										
1048 Univ Rcpt		38.3										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.3										
1048 Univ Rcpt		11.8										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1048 Univ Rcpt		9.7										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: College of Rural and Community Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UAFT Market Increase (continued)												
1004 Gen Fund		15.2										
1048 Univ Rcpt		5.0										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.5										
1048 Univ Rcpt		-5.5										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1048 Univ Rcpt		2.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
1048 Univ Rcpt		-4.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
1048 Univ Rcpt		-1.3										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.6										
<b>FY10 Adjusted Base Total</b>		<b>13,449.7</b>	<b>7,586.4</b>	<b>586.2</b>	<b>4,072.7</b>	<b>925.9</b>	<b>0.0</b>	<b>278.5</b>	<b>0.0</b>	<b>88</b>	<b>4</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-63.5										
1048 Univ Rcpt		63.5										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		17.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	97.7	69.8	7.5	16.9	3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.7										
1048 Univ Rcpt		16.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-276.5	0.0	0.0	-276.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-77.4										
1007 I/A Rcpts		-188.2										
1174 UA I/A		-10.9										
<b>Governor's Amended + Total</b>		<b>13,287.9</b>	<b>7,656.2</b>	<b>593.7</b>	<b>3,830.1</b>	<b>929.4</b>	<b>0.0</b>	<b>278.5</b>	<b>0.0</b>	<b>88</b>	<b>4</b>	<b>0</b>

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: College of Rural and Community Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
<del>U of A Priority Program Enhancement and Growth-Health-Academic Programs</del>	<del>Inc</del>	<del>97.7</del>	<del>69.8</del>	<del>7.5</del>	<del>16.9</del>	<del>3.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund 81.7</del>												
<del>1048 Univ Rcpt 16.0</del>												
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	48.8	34.9	3.7	8.5	1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund 40.8												
1048 Univ Rcpt 8.0												
<b>FY10 House Total</b>		<b>13,239.0</b>	<b>7,621.3</b>	<b>589.9</b>	<b>3,821.7</b>	<b>927.6</b>	<b>0.0</b>	<b>278.5</b>	<b>0.0</b>	<b>88</b>	<b>4</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<del>U of A Priority Program Enhancement and Growth-Health-Academic Programs</del>	<del>Inc</del>	<del>97.7</del>	<del>69.8</del>	<del>7.5</del>	<del>16.9</del>	<del>3.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund 81.7</del>												
<del>1048 Univ Rcpt 16.0</del>												
<b>FY10 Senate Total</b>		<b>13,190.2</b>	<b>7,586.4</b>	<b>586.2</b>	<b>3,813.2</b>	<b>925.9</b>	<b>0.0</b>	<b>278.5</b>	<b>0.0</b>	<b>88</b>	<b>4</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<del>U of A Priority Program Enhancement and Growth-Health-Academic Programs</del>	<del>Inc</del>	<del>97.7</del>	<del>69.8</del>	<del>7.5</del>	<del>16.9</del>	<del>3.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund 81.7</del>												
<del>1048 Univ Rcpt 16.0</del>												
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	48.8	34.9	3.7	8.5	1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund 40.8												
1048 Univ Rcpt 8.0												
<b>FY10 Enacted Total</b>		<b>13,239.0</b>	<b>7,621.3</b>	<b>589.9</b>	<b>3,821.7</b>	<b>927.6</b>	<b>0.0</b>	<b>278.5</b>	<b>0.0</b>	<b>88</b>	<b>4</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Interior-Aleutians Campus**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
<b>Total</b>	5,076.4	5,233.0	4,933.9	4,833.2	0.0	4,833.2	-243.2	-4.8 %	-399.8	-7.6 %	-100.7	-2.0 %
<u>Objects of Expenditure</u>												
Personal Services	3,334.4	3,440.1	3,509.1	3,440.1	0.0	3,440.1	105.7	3.2 %	0.0		-69.0	-2.0 %
Travel	398.7	398.7	417.2	398.7	0.0	398.7	0.0		0.0		-18.5	-4.4 %
Services	775.8	826.7	435.1	426.9	0.0	426.9	-348.9	-45.0 %	-399.8	-48.4 %	-8.2	-1.9 %
Commodities	297.8	297.8	302.8	297.8	0.0	297.8	0.0		0.0		-5.0	-1.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	269.7	269.7	269.7	269.7	0.0	269.7	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,385.0	2,385.0	2,003.2	2,003.2	0.0	2,003.2	-381.8	-16.0 %	-381.8	-16.0 %	0.0	
1004 Gen Fund (GF)	1,673.8	1,813.9	1,926.8	1,831.1	0.0	1,831.1	157.3	9.4 %	17.2	0.9 %	-95.7	-5.0 %
1007 I/A Rcpts (Oth)	150.0	150.0	131.2	131.2	0.0	131.2	-18.8	-12.5 %	-18.8	-12.5 %	0.0	
1048 Univ Rcpt (Oth)	867.6	884.1	872.7	867.7	0.0	867.7	0.1		-16.4	-1.9 %	-5.0	-0.6 %
<u>Positions</u>												
Perm Full Time	40	40	40	40	0	40	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Interior-Aleutians Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,510.3	3,221.0	381.8	635.9	177.3	0.0	94.3	0.0	41	0	0
1002 Fed Rcpts		1,828.0										
1004 Gen Fund		1,614.7										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt		917.6										
<b>FY09 Conference Committee Total</b>		<b>4,510.3</b>	<b>3,221.0</b>	<b>381.8</b>	<b>635.9</b>	<b>177.3</b>	<b>0.0</b>	<b>94.3</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase	ATrIn	35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		35.5										
<b>FY09 Authorized Total</b>		<b>4,545.8</b>	<b>3,221.0</b>	<b>381.8</b>	<b>671.4</b>	<b>177.3</b>	<b>0.0</b>	<b>94.3</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	580.6	0.0	0.0	580.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		557.0										
1004 Gen Fund		23.6										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-50.0										
ADN 45-09-0013 Transfer Count of Split-Allocation Position to Chukchi Campus	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	113.4	16.9	-426.2	120.5	0.0	175.4	0.0	0	0	0
<b>FY09 Management Plan Total</b>		<b>5,076.4</b>	<b>3,334.4</b>	<b>398.7</b>	<b>775.8</b>	<b>297.8</b>	<b>0.0</b>	<b>269.7</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.4										
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-35.5	0.0	0.0	-35.5	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-35.5										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.9										
1048 Univ Rcpt		8.5										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
1048 Univ Rcpt		3.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Interior-Aleutians Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase (continued)												
1048 Univ Rcpt		5.3										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1048 Univ Rcpt		1.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
1048 Univ Rcpt		-1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
<b>FY10 Adjusted Base Total</b>		<b>5,233.0</b>	<b>3,440.1</b>	<b>398.7</b>	<b>826.7</b>	<b>297.8</b>	<b>0.0</b>	<b>269.7</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4.3										
U of A K-12 Outreach	Inc	100.7	69.0	18.5	8.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.7										
1048 Univ Rcpt		5.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-421.3	0.0	0.0	-421.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-381.8										
1007 I/A Rcpts		-18.8										
1048 Univ Rcpt		-20.7										
AMD: Facilities Maintenance and Repair	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
<b>Governor's Amended + Total</b>		<b>4,933.9</b>	<b>3,509.1</b>	<b>417.2</b>	<b>435.1</b>	<b>302.8</b>	<b>0.0</b>	<b>269.7</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
U of A K-12 Outreach	Inc	100.7	69.0	18.5	8.2	5.0	0.0	0.0	0.0	0	0	0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Interior-Aleutians Campus**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)													
U of A K-12 Outreach (continued)													
1004 Gen Fund	95.7												
1048 Univ Rcpt	5.0												
<b>FY10 House Total</b>			<b>4,833.2</b>	<b>3,440.1</b>	<b>398.7</b>	<b>426.9</b>	<b>297.8</b>	<b>0.0</b>	<b>269.7</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *													
U of A K-12 Outreach		Inc	100.7	69.0	18.5	8.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	95.7												
1048 Univ Rcpt	5.0												
<b>FY10 Senate Total</b>			<b>4,833.2</b>	<b>3,440.1</b>	<b>398.7</b>	<b>426.9</b>	<b>297.8</b>	<b>0.0</b>	<b>269.7</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *													
U of A K-12 Outreach		Inc	100.7	69.0	18.5	8.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	95.7												
1048 Univ Rcpt	5.0												
<b>FY10 Enacted Total</b>			<b>4,833.2</b>	<b>3,440.1</b>	<b>398.7</b>	<b>426.9</b>	<b>297.8</b>	<b>0.0</b>	<b>269.7</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kuskokwim Campus**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	6,783.6	6,899.2	6,532.2	6,532.2	0.0	6,532.2	-251.4	-3.7 %	-367.0	-5.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,334.1	4,478.3	4,478.3	4,478.3	0.0	4,478.3	144.2	3.3 %	0.0		0.0
Travel	182.4	182.4	182.4	182.4	0.0	182.4	0.0		0.0		0.0
Services	1,543.6	1,515.0	1,148.0	1,148.0	0.0	1,148.0	-395.6	-25.6 %	-367.0	-24.2 %	0.0
Commodities	364.9	364.9	364.9	364.9	0.0	364.9	0.0		0.0		0.0
Capital Outlay	354.7	354.7	354.7	354.7	0.0	354.7	0.0		0.0		0.0
Grants, Benefits	3.9	3.9	3.9	3.9	0.0	3.9	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,700.0	1,700.0	1,414.9	1,414.9	0.0	1,414.9	-285.1	-16.8 %	-285.1	-16.8 %	0.0
1004 Gen Fund (GF)	3,111.3	3,207.6	3,231.7	3,231.7	0.0	3,231.7	120.4	3.9 %	24.1	0.8 %	0.0
1007 I/A Rcpts (Oth)	260.0	260.0	197.8	197.8	0.0	197.8	-62.2	-23.9 %	-62.2	-23.9 %	0.0
1048 Univ Rcpt (Oth)	1,687.3	1,706.6	1,663.1	1,663.1	0.0	1,663.1	-24.2	-1.4 %	-43.5	-2.5 %	0.0
1174 UA I/A (Oth)	25.0	25.0	24.7	24.7	0.0	24.7	-0.3	-1.2 %	-0.3	-1.2 %	0.0
<u>Positions</u>											
Perm Full Time	52	52	52	52	0	52	0		0		0
Perm Part Time	3	3	3	3	0	3	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Kuskokwim Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	6,392.5	4,678.1	187.5	1,208.0	318.9	0.0	0.0	0.0	52	3	0
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		2,960.2										
1007 I/A Rcpts		260.0										
1048 Univ Rcpt		1,447.3										
1174 UA I/A		25.0										
<b>FY09 Conference Committee Total</b>		<b>6,392.5</b>	<b>4,678.1</b>	<b>187.5</b>	<b>1,208.0</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>3</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase	ATrIn	190.9	0.0	0.0	190.9	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		190.9										
<b>FY09 Authorized Total</b>		<b>6,583.4</b>	<b>4,678.1</b>	<b>187.5</b>	<b>1,398.9</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>3</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0014 UA-Community Campuses Transfers	TrIn	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
Between Allocations												
1048 Univ Rcpt		240.0										
ADN 45-09-0014 UA-Community Campuses Transfers	TrOut	-39.8	0.0	0.0	-39.8	0.0	0.0	0.0	0.0	0	0	0
Between Allocations												
1004 Gen Fund		-39.8										
ADN 45-09-0015 Align Budget with Anticipated	LIT	0.0	-344.0	-5.1	-55.5	46.0	354.7	3.9	0.0	0	0	0
Expenditures												
<b>FY09 Management Plan Total</b>		<b>6,783.6</b>	<b>4,334.1</b>	<b>182.4</b>	<b>1,543.6</b>	<b>364.9</b>	<b>354.7</b>	<b>3.9</b>	<b>0.0</b>	<b>52</b>	<b>3</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget	TrIn	162.3	0.0	0.0	162.3	0.0	0.0	0.0	0.0	0	0	0
Transfer												
1004 Gen Fund		162.3										
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-190.9	0.0	0.0	-190.9	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-190.9										
U of A Adjusted Base Salary Increase - UA Staff and	SalAdj	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts												
1004 Gen Fund		100.3										
1048 Univ Rcpt		11.2										
U of A Adjusted Base Salary Increase - UAFT Across	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase												
1004 Gen Fund		35.7										
1048 Univ Rcpt		8.9										
U of A Adjusted Base Salary Increase - AHECTE Grid	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund		3.8										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Kuskokwim Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
1048 Univ Rcpt		3.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.4										
1048 Univ Rcpt		-4.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
<b>FY10 Adjusted Base Total</b>		<b>6,899.2</b>	<b>4,478.3</b>	<b>182.4</b>	<b>1,515.0</b>	<b>364.9</b>	<b>354.7</b>	<b>3.9</b>	<b>0.0</b>	<b>52</b>	<b>3</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.7										
Remove Unrealizable Non General Fund Budget Authority	Dec	-397.8	0.0	0.0	-397.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-285.1										
1007 I/A Rcpts		-62.2										
1048 Univ Rcpt		-50.2										
1174 UA I/A		-0.3										
AMD: Facilities Maintenance and Repair	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
<b>Governor's Amended + Total</b>		<b>6,532.2</b>	<b>4,478.3</b>	<b>182.4</b>	<b>1,148.0</b>	<b>364.9</b>	<b>354.7</b>	<b>3.9</b>	<b>0.0</b>	<b>52</b>	<b>3</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>6,532.2</b>	<b>4,478.3</b>	<b>182.4</b>	<b>1,148.0</b>	<b>364.9</b>	<b>354.7</b>	<b>3.9</b>	<b>0.0</b>	<b>52</b>	<b>3</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>6,532.2</b>	<b>4,478.3</b>	<b>182.4</b>	<b>1,148.0</b>	<b>364.9</b>	<b>354.7</b>	<b>3.9</b>	<b>0.0</b>	<b>52</b>	<b>3</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												

# **2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kuskokwim Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
<b>FY10 Enacted Total</b>		6,532.2	4,478.3	182.4	1,148.0	364.9	354.7	3.9	0.0	52	3	0

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Northwest Campus**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	<b>2,719.0</b>	<b>2,905.0</b>	<b>2,924.2</b>	<b>2,924.2</b>	<b>0.0</b>	<b>2,924.2</b>	<b>205.2</b>	<b>7.5 %</b>	<b>19.2</b>	<b>0.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	2,207.8	2,278.9	2,278.9	2,278.9	0.0	2,278.9	71.1	3.2 %	0.0		0.0
Travel	53.0	53.0	53.0	53.0	0.0	53.0	0.0		0.0		0.0
Services	341.3	456.2	475.4	475.4	0.0	475.4	134.1	39.3 %	19.2	4.2 %	0.0
Commodities	89.4	89.4	89.4	89.4	0.0	89.4	0.0		0.0		0.0
Capital Outlay	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0		0.0
Grants, Benefits	2.5	2.5	2.5	2.5	0.0	2.5	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	737.0	840.5	840.5	840.5	0.0	840.5	103.5	14.0 %	0.0		0.0
1004 Gen Fund (GF)	1,621.8	1,695.1	1,712.1	1,712.1	0.0	1,712.1	90.3	5.6 %	17.0	1.0 %	0.0
1007 I/A Rcpts (Oth)	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0
1048 Univ Rcpt (Oth)	270.2	279.4	281.6	281.6	0.0	281.6	11.4	4.2 %	2.2	0.8 %	0.0
1151 VoTech Ed (Oth)	75.0	75.0	75.0	75.0	0.0	75.0	0.0		0.0		0.0
1174 UA I/A (Oth)	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	21	21	21	21	0	21	0		0		0
Perm Part Time	2	2	2	2	0	2	0		0		0
Temporary	0	0	0	0	0	0	0		0		0



# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Northwest Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,618.3	2,166.6	52.8	290.3	83.6	25.0	0.0	0.0	22	2	0
1002 Fed Rcpts		737.0										
1004 Gen Fund		1,521.1										
1007 I/A Rcpts		10.0										
1048 Univ Rcpt		270.2										
1151 VoTech Ed		75.0										
1174 UA I/A		5.0										
<b>FY09 Conference Committee Total</b>		<b>2,618.3</b>	<b>2,166.6</b>	<b>52.8</b>	<b>290.3</b>	<b>83.6</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase	ATrIn	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		30.4										
<b>FY09 Authorized Total</b>		<b>2,648.7</b>	<b>2,166.6</b>	<b>52.8</b>	<b>320.7</b>	<b>83.6</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.3										
ADN 45-09-0013 Transfer Count of Split-Allocation Position to Cooperative Extension Service	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	41.2	0.2	-49.7	5.8	0.0	2.5	0.0	0	0	0
<b>FY09 Management Plan Total</b>		<b>2,719.0</b>	<b>2,207.8</b>	<b>53.0</b>	<b>341.3</b>	<b>89.4</b>	<b>25.0</b>	<b>2.5</b>	<b>0.0</b>	<b>21</b>	<b>2</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.8										
Transfer Non General Fund Budget Authority	TrIn	103.5	0.0	0.0	103.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		103.5										
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-30.4	0.0	0.0	-30.4	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-30.4										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.1										
1048 Univ Rcpt		5.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
1048 Univ Rcpt		4.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Northwest Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - AHECTE Grid Increase (continued)												
1004 Gen Fund 2.4												
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.4												
1048 Univ Rcpt 1.9												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -8.2												
1048 Univ Rcpt -2.0												
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.7												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.8												
1048 Univ Rcpt -0.2												
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -4.0												
<b>FY10 Adjusted Base Total</b>		<b>2,905.0</b>	<b>2,278.9</b>	<b>53.0</b>	<b>456.2</b>	<b>89.4</b>	<b>25.0</b>	<b>2.5</b>	<b>0.0</b>	<b>21</b>	<b>2</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 4.3												
Remove Unrealizable Non General Fund Budget Authority	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -2.1												
AMD: Facilities Maintenance and Repair	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 17.0												
<b>Governor's Amended + Total</b>		<b>2,924.2</b>	<b>2,278.9</b>	<b>53.0</b>	<b>475.4</b>	<b>89.4</b>	<b>25.0</b>	<b>2.5</b>	<b>0.0</b>	<b>21</b>	<b>2</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>2,924.2</b>	<b>2,278.9</b>	<b>53.0</b>	<b>475.4</b>	<b>89.4</b>	<b>25.0</b>	<b>2.5</b>	<b>0.0</b>	<b>21</b>	<b>2</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>2,924.2</b>	<b>2,278.9</b>	<b>53.0</b>	<b>475.4</b>	<b>89.4</b>	<b>25.0</b>	<b>2.5</b>	<b>0.0</b>	<b>21</b>	<b>2</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												

# **2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Northwest Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
<b>FY10 Enacted Total</b>		<b>2,924.2</b>	<b>2,278.9</b>	<b>53.0</b>	<b>475.4</b>	<b>89.4</b>	<b>25.0</b>	<b>2.5</b>	<b>0.0</b>	<b>21</b>	<b>2</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Tanana Valley Campus**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
<b>Total</b>	<b>12,138.0</b>	<b>12,654.7</b>	<b>12,774.3</b>	<b>12,711.2</b>	<b>0.0</b>	<b>12,711.2</b>	<b>573.2</b>	<b>4.7 %</b>	<b>56.5</b>	<b>0.4 %</b>	<b>-63.1</b>	<b>-0.5 %</b>
<u>Objects of Expenditure</u>												
Personal Services	8,406.5	8,673.2	8,754.7	8,714.0	0.0	8,714.0	307.5	3.7 %	40.8	0.5 %	-40.7	-0.5 %
Travel	39.5	39.5	47.3	43.4	0.0	43.4	3.9	9.9 %	3.9	9.9 %	-3.9	-8.2 %
Services	2,199.2	2,449.2	2,474.5	2,458.5	0.0	2,458.5	259.3	11.8 %	9.3	0.4 %	-16.0	-0.6 %
Commodities	1,462.8	1,462.8	1,467.8	1,465.3	0.0	1,465.3	2.5	0.2 %	2.5	0.2 %	-2.5	-0.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	800.4	800.4	688.5	688.5	0.0	688.5	-111.9	-14.0 %	-111.9	-14.0 %	0.0	
1004 Gen Fund (GF)	5,339.1	5,792.0	5,930.8	5,883.7	0.0	5,883.7	544.6	10.2 %	91.7	1.6 %	-47.1	-0.8 %
1007 I/A Rcpts (Oth)	247.5	247.5	184.7	184.7	0.0	184.7	-62.8	-25.4 %	-62.8	-25.4 %	0.0	
1048 Univ Rcpt (Oth)	5,317.9	5,381.7	5,537.5	5,521.5	0.0	5,521.5	203.6	3.8 %	139.8	2.6 %	-16.0	-0.3 %
1151 VoTech Ed (Oth)	418.1	418.1	418.1	418.1	0.0	418.1	0.0		0.0		0.0	
1174 UA I/A (Oth)	15.0	15.0	14.7	14.7	0.0	14.7	-0.3	-2.0 %	-0.3	-2.0 %	0.0	
<u>Positions</u>												
Perm Full Time	77	77	77	77	0	77	0		0		0	
Perm Part Time	10	10	10	10	0	10	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Tanana Valley Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	11,758.2	8,853.3	62.5	1,737.4	1,032.0	43.0	30.0	0.0	77	10	0
1002 Fed Rcpts		800.4										
1004 Gen Fund		5,086.3										
1007 I/A Rcpts		247.5										
1048 Univ Rcpt		5,135.9										
1151 VoTech Ed		473.1										
1174 UA I/A		15.0										
<b>FY09 Conference Committee Total</b>		<b>11,758.2</b>	<b>8,853.3</b>	<b>62.5</b>	<b>1,737.4</b>	<b>1,032.0</b>	<b>43.0</b>	<b>30.0</b>	<b>0.0</b>	<b>77</b>	<b>10</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>11,758.2</b>	<b>8,853.3</b>	<b>62.5</b>	<b>1,737.4</b>	<b>1,032.0</b>	<b>43.0</b>	<b>30.0</b>	<b>0.0</b>	<b>77</b>	<b>10</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	434.8	0.0	0.0	434.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.8										
1048 Univ Rcpt		182.0										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-55.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-446.8	-23.0	82.0	430.8	-43.0	0.0	0.0	0	0	0
<b>FY09 Management Plan Total</b>		<b>12,138.0</b>	<b>8,406.5</b>	<b>39.5</b>	<b>2,199.2</b>	<b>1,462.8</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>77</b>	<b>10</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.9										
1048 Univ Rcpt		41.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.9										
1048 Univ Rcpt		21.6										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1048 Univ Rcpt		2.0										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.8										

# **2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Tanana Valley Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UAFT Market Increase (continued)												
1048 Univ Rcpt		9.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.1										
1048 Univ Rcpt		-9.7										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1048 Univ Rcpt		0.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1048 Univ Rcpt		-0.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1048 Univ Rcpt		-0.5										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.2										
<b>FY10 Adjusted Base Total</b>		<b>12,654.7</b>	<b>8,673.2</b>	<b>39.5</b>	<b>2,449.2</b>	<b>1,462.8</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>77</b>	<b>10</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-111.1										
1048 Univ Rcpt		111.1										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		12.7										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	126.3	81.5	7.8	32.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.3										
1048 Univ Rcpt		32.0										
AMD: Facilities Maintenance and Repair	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.5										
Remove Unrealizable Non General Fund Budget Authority	Dec	-63.9	0.0	0.0	-63.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1007 I/A Rcpts		-62.8										
1174 UA I/A		-0.3										
<b>Governor's Amended + Total</b>		<b>12,774.3</b>	<b>8,754.7</b>	<b>47.3</b>	<b>2,474.5</b>	<b>1,467.8</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>77</b>	<b>10</b>	<b>0</b>

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Tanana Valley Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	126.3	81.5	7.8	32.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.3										
1048 Univ Rcpt		32.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.2										
1048 Univ Rcpt		16.0										
<b>FY10 House Total</b>		<b>12,711.2</b>	<b>8,714.0</b>	<b>43.4</b>	<b>2,458.5</b>	<b>1,465.3</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>77</b>	<b>10</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	126.3	81.5	7.8	32.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.3										
1048 Univ Rcpt		32.0										
<b>FY10 Senate Total</b>		<b>12,648.0</b>	<b>8,673.2</b>	<b>39.5</b>	<b>2,442.5</b>	<b>1,462.8</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>77</b>	<b>10</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	126.3	81.5	7.8	32.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.3										
1048 Univ Rcpt		32.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.2										
1048 Univ Rcpt		16.0										
<b>FY10 Enacted Total</b>		<b>12,711.2</b>	<b>8,714.0</b>	<b>43.4</b>	<b>2,458.5</b>	<b>1,465.3</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>77</b>	<b>10</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Cooperative Extension Service**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
<b>Total</b>	<b>9,126.4</b>	<b>9,345.3</b>	<b>10,434.3</b>	<b>10,472.7</b>	<b>0.0</b>	<b>10,472.7</b>	<b>1,346.3</b>	<b>14.8 %</b>	<b>1,127.4</b>	<b>12.1 %</b>	<b>38.4</b>	<b>0.4 %</b>
<u>Objects of Expenditure</u>												
Personal Services	6,816.2	7,035.1	7,485.1	7,485.1	0.0	7,485.1	668.9	9.8 %	450.0	6.4 %	0.0	
Travel	521.5	521.5	571.5	571.5	0.0	571.5	50.0	9.6 %	50.0	9.6 %	0.0	
Services	1,616.0	1,616.0	2,105.0	2,143.4	0.0	2,143.4	527.4	32.6 %	527.4	32.6 %	38.4	1.8 %
Commodities	167.7	167.7	217.7	217.7	0.0	217.7	50.0	29.8 %	50.0	29.8 %	0.0	
Capital Outlay	5.0	5.0	55.0	55.0	0.0	55.0	50.0	>999 %	50.0	>999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,759.2	3,759.2	3,741.8	3,741.8	0.0	3,741.8	-17.4	-0.5 %	-17.4	-0.5 %	0.0	
1003 G/F Match (GF)	1,305.8	1,305.8	1,305.8	1,305.8	0.0	1,305.8	0.0		0.0		0.0	
1004 Gen Fund (GF)	2,472.7	2,596.7	3,008.3	3,046.7	0.0	3,046.7	574.0	23.2 %	450.0	17.3 %	38.4	1.3 %
1007 I/A Rcpts (Oth)	409.7	409.7	340.9	340.9	0.0	340.9	-68.8	-16.8 %	-68.8	-16.8 %	0.0	
1048 Univ Rcpt (Oth)	1,149.0	1,243.9	2,007.8	2,007.8	0.0	2,007.8	858.8	74.7 %	763.9	61.4 %	0.0	
1174 UA I/A (Oth)	30.0	30.0	29.7	29.7	0.0	29.7	-0.3	-1.0 %	-0.3	-1.0 %	0.0	
<u>Positions</u>												
Perm Full Time	80	80	80	80	0	80	0		0		0	
Perm Part Time	25	25	25	25	0	25	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Cooperative Extension Service**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	9,606.0	7,172.8	336.9	1,539.1	197.2	10.0	0.0	350.0	79	25	0
1002 Fed Rcpts		3,795.2										
1003 G/F Match		1,305.8										
1004 Gen Fund		2,915.8										
1007 I/A Rcpts		409.7										
1048 Univ Rcpt		1,149.5										
1174 UA I/A		30.0										
<b>FY09 Conference Committee Total</b>		<b>9,606.0</b>	<b>7,172.8</b>	<b>336.9</b>	<b>1,539.1</b>	<b>197.2</b>	<b>10.0</b>	<b>0.0</b>	<b>350.0</b>	<b>79</b>	<b>25</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Cooperative Extension, Public Service and Outreach-Cooperative Extension Support Sec. 1 Ch 27 SLA 2008 P43 L28 (HB310)	Veto	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
1004 Gen Fund		-350.0										
<b>FY09 Authorized Total</b>		<b>9,256.0</b>	<b>7,172.8</b>	<b>336.9</b>	<b>1,539.1</b>	<b>197.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>25</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0013 Transfer Count of Split-Allocation Position from Northwest Campus	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-129.6	0.0	0.0	-129.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.0										
1004 Gen Fund		-93.1										
1048 Univ Rcpt		-0.5										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-356.6	184.6	206.5	-29.5	-5.0	0.0	0.0	0	0	0
<b>FY09 Management Plan Total</b>		<b>9,126.4</b>	<b>6,816.2</b>	<b>521.5</b>	<b>1,616.0</b>	<b>167.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>25</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	133.9	133.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.7										
1048 Univ Rcpt		52.2										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.4										
1048 Univ Rcpt		52.3										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
1048 Univ Rcpt		15.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.1										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses**  
**Allocation: Cooperative Extension Service**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC (continued)												
1048 Univ Rcpt		-24.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1048 Univ Rcpt		-0.9										
<b>FY10 Adjusted Base Total</b>		<b>9,345.3</b>	<b>7,035.1</b>	<b>521.5</b>	<b>1,616.0</b>	<b>167.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>25</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.4										
U of A Energy and Cooperative Extension Service	Inc	1,761.6	450.0	50.0	1,161.6	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		411.6										
1048 Univ Rcpt		850.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-679.0	0.0	0.0	-679.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-517.4										
1007 I/A Rcpts		-68.8										
1048 Univ Rcpt		-92.5										
1174 UA I/A		-0.3										
<b>Governor's Amended + Total</b>		<b>10,434.3</b>	<b>7,485.1</b>	<b>571.5</b>	<b>2,105.0</b>	<b>217.7</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>25</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
U of A Energy and Cooperative Extension Service	Inc	1,761.6	450.0	50.0	1,161.6	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		411.6										
1048 Univ Rcpt		850.0										
<b>FY10 House Total</b>		<b>8,672.7</b>	<b>7,035.1</b>	<b>521.5</b>	<b>943.4</b>	<b>167.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>25</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
U of A Energy and Cooperative Extension Service	Inc	1,761.6	450.0	50.0	1,161.6	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		411.6										
1048 Univ Rcpt		850.0										
U of A Energy and Cooperative Extension Service - UAF Cooperative Extension Service and Energy Outreach	IncOTI	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		450.0										
1048 Univ Rcpt		850.0										

# **2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Cooperative Extension Service**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)												
<b>FY10 Senate Total</b>		<b>10,472.7</b>	7,485.1	571.5	2,143.4	217.7	55.0	0.0	0.0	80	25	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
U of A Energy and Cooperative Extension Service	Inc	1,761.6	450.0	50.0	1,161.6	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		411.6										
1048 Univ Rcpt		850.0										
U of A Energy and Cooperative Extension Service - UAF Cooperative Extension Service and Energy Outreach	IncOTI	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		450.0										
1048 Univ Rcpt		850.0										
<b>FY10 Enacted Total</b>		<b>10,472.7</b>	7,485.1	571.5	2,143.4	217.7	55.0	0.0	0.0	80	25	0

# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Juneau Campus**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	<b>41,908.9</b>	<b>42,244.2</b>	<b>41,862.1</b>	<b>41,595.1</b>	<b>0.0</b>	<b>41,595.1</b>	<b>-313.8 -0.7 %</b>	<b>-649.1 -1.5 %</b>	<b>-267.0 -0.6 %</b>

Objects of Expenditure

Personal Services	24,518.6	25,310.4	25,542.1	25,363.9	0.0	25,363.9	845.3 3.4 %	53.5 0.2 %	-178.2 -0.7 %
Travel	811.2	811.2	926.5	912.2	0.0	912.2	101.0 12.5 %	101.0 12.5 %	-14.3 -1.5 %
Services	9,328.0	8,871.5	8,055.4	7,986.9	0.0	7,986.9	-1,341.1 -14.4 %	-884.6 -10.0 %	-68.5 -0.9 %
Commodities	3,997.2	3,997.2	4,084.2	4,078.2	0.0	4,078.2	81.0 2.0 %	81.0 2.0 %	-6.0 -0.1 %
Capital Outlay	1,187.8	1,187.8	1,187.8	1,187.8	0.0	1,187.8	0.0	0.0	0.0
Grants, Benefits	2,066.1	2,066.1	2,066.1	2,066.1	0.0	2,066.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	4,679.9	4,562.1	3,884.1	3,884.1	0.0	3,884.1	-795.8 -17.0 %	-678.0 -14.9 %	0.0
1003 G/F Match (GF)	18.2	18.2	18.2	18.2	0.0	18.2	0.0	0.0	0.0
1004 Gen Fund (GF)	20,731.8	20,996.7	21,335.1	21,103.9	0.0	21,103.9	372.1 1.8 %	107.2 0.5 %	-231.2 -1.1 %
1007 I/A Rcpts (Oth)	697.8	697.8	499.5	499.5	0.0	499.5	-198.3 -28.4 %	-198.3 -28.4 %	0.0
1048 Univ Rcpt (Oth)	14,084.7	14,272.9	14,433.0	14,397.2	0.0	14,397.2	312.5 2.2 %	124.3 0.9 %	-35.8 -0.2 %
1061 CIP Rcpts (Oth)	412.8	412.8	412.8	412.8	0.0	412.8	0.0	0.0	0.0
1151 VoTech Ed (Oth)	443.1	443.1	443.1	443.1	0.0	443.1	0.0	0.0	0.0
1174 UA I/A (Oth)	840.6	840.6	836.3	836.3	0.0	836.3	-4.3 -0.5 %	-4.3 -0.5 %	0.0

Positions

Perm Full Time	261	261	261	261	0	261	0	0	0
Perm Part Time	11	11	11	11	0	11	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# 2009 Legislature - Operating Budget

## Transaction Change Detail - ConfComm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast**  
**Allocation: Juneau Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	41,585.9	23,764.4	815.0	9,776.6	3,861.7	1,196.0	2,172.2	0.0	261	11	0
1002 Fed Rcpts		4,679.9										
1003 G/F Match		18.2										
1004 Gen Fund		20,408.8										
1007 I/A Rcpts		697.8										
1048 Univ Rcpt		14,084.7										
1061 CIP Rcpts		412.8										
1151 VoTech Ed		443.1										
1174 UA I/A		840.6										
<b>FY09 Conference Committee Total</b>		<b>41,585.9</b>	<b>23,764.4</b>	<b>815.0</b>	<b>9,776.6</b>	<b>3,861.7</b>	<b>1,196.0</b>	<b>2,172.2</b>	<b>0.0</b>	<b>261</b>	<b>11</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase	ATrIn	338.7	0.0	0.0	338.7	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		338.7										
<b>FY09 Authorized Total</b>		<b>41,924.6</b>	<b>23,764.4</b>	<b>815.0</b>	<b>10,115.3</b>	<b>3,861.7</b>	<b>1,196.0</b>	<b>2,172.2</b>	<b>0.0</b>	<b>261</b>	<b>11</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0014 UAS Transfers Between Allocations	TrOut	-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.7										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	754.2	-3.8	-771.6	135.5	-8.2	-106.1	0.0	0	0	0
<b>FY09 Management Plan Total</b>		<b>41,908.9</b>	<b>24,518.6</b>	<b>811.2</b>	<b>9,328.0</b>	<b>3,997.2</b>	<b>1,187.8</b>	<b>2,066.1</b>	<b>0.0</b>	<b>261</b>	<b>11</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer Non General Fund Budget Authority	TrOut	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-117.8										
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-338.7	0.0	0.0	-338.7	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-338.7										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	564.2	564.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		451.4										
1048 Univ Rcpt		112.8										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.2										
1048 Univ Rcpt		7.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	208.2	208.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.9										
1048 Univ Rcpt		83.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast**  
**Allocation: Juneau Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - AHECTE Grid Increase (continued)												
1004 Gen Fund		14.1										
1048 Univ Rcpt		1.6										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1048 Univ Rcpt		3.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.2										
1048 Univ Rcpt		-3.7										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
1048 Univ Rcpt		24.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-101.4	-101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.8										
1048 Univ Rcpt		-40.6										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.6										
1048 Univ Rcpt		5.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.8										
1048 Univ Rcpt		-6.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.6										
<b>FY10 Adjusted Base Total</b>		<b>42,244.2</b>	<b>25,310.4</b>	<b>811.2</b>	<b>8,871.5</b>	<b>3,997.2</b>	<b>1,187.8</b>	<b>2,066.1</b>	<b>0.0</b>	<b>261</b>	<b>11</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	392.5	0.0	100.0	212.5	80.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		392.5										
U of A Adjusted Base Compliance Mandates	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		25.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	134.0	107.0	2.0	23.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.5										
1048 Univ Rcpt		21.5										
U of A K-12 Outreach	Inc	200.0	124.7	13.3	57.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast**  
**Allocation: Juneau Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
U of A K-12 Outreach (continued)												
1048 Univ Rcpt 25.0												
Remove Unrealizable Non General Fund Budget Authority	Dec	-1,184.5	0.0	0.0	-1,184.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -678.0												
1007 I/A Rcpts -198.3												
1048 Univ Rcpt -278.9												
1174 UA I/A -29.3												
AMD: Facilities Maintenance and Repair	Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 50.9												
<b>Governor's Amended + Total</b>		<b>41,862.1</b>	<b>25,542.1</b>	<b>926.5</b>	<b>8,055.4</b>	<b>4,084.2</b>	<b>1,187.8</b>	<b>2,066.1</b>	<b>0.0</b>	<b>261</b>	<b>11</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	134.0	107.0	2.0	23.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 112.5												
1048 Univ Rcpt 21.5												
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 56.3												
1048 Univ Rcpt 10.7												
U of A K-12 Outreach	Inc	200.0	124.7	13.3	57.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 175.0												
1048 Univ Rcpt 25.0												
<b>FY10 House Total</b>		<b>41,595.1</b>	<b>25,363.9</b>	<b>912.2</b>	<b>7,986.9</b>	<b>4,078.2</b>	<b>1,187.8</b>	<b>2,066.1</b>	<b>0.0</b>	<b>261</b>	<b>11</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	134.0	107.0	2.0	23.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 112.5												
1048 Univ Rcpt 21.5												
U of A K-12 Outreach	Inc	200.0	124.7	13.3	57.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 175.0												
1048 Univ Rcpt 25.0												
<b>FY10 Senate Total</b>		<b>41,528.1</b>	<b>25,310.4</b>	<b>911.2</b>	<b>7,975.4</b>	<b>4,077.2</b>	<b>1,187.8</b>	<b>2,066.1</b>	<b>0.0</b>	<b>261</b>	<b>11</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	134.0	107.0	2.0	23.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 112.5												
1048 Univ Rcpt 21.5												
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 56.3												

# **2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Juneau Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
U of A Priority Program Enhancement and Growth-Health-Academic Programs (continued)												
1048 Univ Rcpt		10.7										
<del>U of A K-12 Outreach</del>	Inc	200.0	124.7	13.3	57.0	5.0	0.0	0.0	0.0	0	0	0
<del>1004 Gen Fund</del>		175.0										
<del>1048 Univ Rcpt</del>		25.0										
<b>FY10 Enacted Total</b>		<b>41,595.1</b>	25,363.9	912.2	7,986.9	4,078.2	1,187.8	2,066.1	0.0	261	11	0



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## 2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Ketchikan Campus**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	4,979.9	5,162.8	5,176.0	5,176.0	0.0	5,176.0	196.1	3.9 %	13.2	0.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,114.1	3,211.5	3,211.5	3,211.5	0.0	3,211.5	97.4	3.1 %	0.0		0.0
Travel	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0		0.0
Services	1,351.7	1,437.2	1,450.4	1,450.4	0.0	1,450.4	98.7	7.3 %	13.2	0.9 %	0.0
Commodities	414.1	414.1	414.1	414.1	0.0	414.1	0.0		0.0		0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0
Grants, Benefits	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	213.5	331.3	331.3	331.3	0.0	331.3	117.8	55.2 %	0.0		0.0
1004 Gen Fund (GF)	2,375.1	2,428.3	2,439.3	2,439.3	0.0	2,439.3	64.2	2.7 %	11.0	0.5 %	0.0
1007 I/A Rcpts (Oth)	163.0	163.0	163.0	163.0	0.0	163.0	0.0		0.0		0.0
1048 Univ Rcpt (Oth)	1,898.2	1,910.1	1,912.3	1,912.3	0.0	1,912.3	14.1	0.7 %	2.2	0.1 %	0.0
1151 VoTech Ed (Oth)	317.0	317.0	317.0	317.0	0.0	317.0	0.0		0.0		0.0
1174 UA I/A (Oth)	13.1	13.1	13.1	13.1	0.0	13.1	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	34	34	34	34	0	34	0		0		0
Perm Part Time	4	4	4	4	0	4	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast**  
**Allocation: Ketchikan Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,941.1	3,135.3	89.7	1,298.1	378.0	20.0	20.0	0.0	34	4	0
1002 Fed Rcpts		213.5										
1004 Gen Fund		2,336.3										
1007 I/A Rcpts		163.0										
1048 Univ Rcpt		1,898.2										
1151 VoTech Ed		317.0										
1174 UA I/A		13.1										
<b>FY09 Conference Committee Total</b>		<b>4,941.1</b>	<b>3,135.3</b>	<b>89.7</b>	<b>1,298.1</b>	<b>378.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase	ATrIn	32.3	0.0	0.0	32.3	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		32.3										
<b>FY09 Authorized Total</b>		<b>4,973.4</b>	<b>3,135.3</b>	<b>89.7</b>	<b>1,330.4</b>	<b>378.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0014 UAS Transfers Between Allocations	TrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-21.2	-29.7	14.8	36.1	0.0	0.0	0.0	0	0	0
<b>FY09 Management Plan Total</b>		<b>4,979.9</b>	<b>3,114.1</b>	<b>60.0</b>	<b>1,351.7</b>	<b>414.1</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Transfer Non General Fund Budget Authority	TrIn	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		117.8										
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-32.3	0.0	0.0	-32.3	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-32.3										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.2										
1048 Univ Rcpt		7.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
1048 Univ Rcpt		5.0										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1048 Univ Rcpt		2.1										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast**  
**Allocation: Ketchikan Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.7										
1048 Univ Rcpt		-2.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0										
<b>FY10 Adjusted Base Total</b>		<b>5,162.8</b>	<b>3,211.5</b>	<b>60.0</b>	<b>1,437.2</b>	<b>414.1</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		7.1										
Remove Unrealizable Non General Fund Budget Authority	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-4.9										
AMD: Facilities Maintenance and Repair	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
<b>Governor's Amended + Total</b>		<b>5,176.0</b>	<b>3,211.5</b>	<b>60.0</b>	<b>1,450.4</b>	<b>414.1</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>5,176.0</b>	<b>3,211.5</b>	<b>60.0</b>	<b>1,450.4</b>	<b>414.1</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>5,176.0</b>	<b>3,211.5</b>	<b>60.0</b>	<b>1,450.4</b>	<b>414.1</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>5,176.0</b>	<b>3,211.5</b>	<b>60.0</b>	<b>1,450.4</b>	<b>414.1</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>

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# **2009 Legislature - Operating Budget Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Sitka Campus**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
<b>Total</b>	<b>7,935.6</b>	<b>8,078.4</b>	<b>7,714.2</b>	<b>7,714.2</b>	<b>0.0</b>	<b>7,714.2</b>	<b>-221.4</b>	<b>-2.8 %</b>	<b>-364.2</b>	<b>-4.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	4,678.0	4,833.4	4,833.4	4,833.4	0.0	4,833.4	155.4	3.3 %	0.0		0.0
Travel	499.1	499.1	499.1	499.1	0.0	499.1	0.0		0.0		0.0
Services	2,065.9	2,053.3	1,689.1	1,689.1	0.0	1,689.1	-376.8	-18.2 %	-364.2	-17.7 %	0.0
Commodities	643.6	643.6	643.6	643.6	0.0	643.6	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	49.0	49.0	49.0	49.0	0.0	49.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,331.4	1,331.4	1,126.0	1,126.0	0.0	1,126.0	-205.4	-15.4 %	-205.4	-15.4 %	0.0
1004 Gen Fund (GF)	2,909.7	3,017.5	3,033.2	3,033.2	0.0	3,033.2	123.5	4.2 %	15.7	0.5 %	0.0
1007 I/A Rcpts (Oth)	300.0	300.0	166.0	166.0	0.0	166.0	-134.0	-44.7 %	-134.0	-44.7 %	0.0
1048 Univ Rcpt (Oth)	3,337.1	3,372.1	3,332.1	3,332.1	0.0	3,332.1	-5.0	-0.1 %	-40.0	-1.2 %	0.0
1174 UA I/A (Oth)	57.4	57.4	56.9	56.9	0.0	56.9	-0.5	-0.9 %	-0.5	-0.9 %	0.0
<u>Positions</u>											
Perm Full Time	57	57	57	57	0	57	0		0		0
Perm Part Time	4	4	4	4	0	4	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast**  
**Allocation: Sitka Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	7,913.8	4,612.3	499.6	2,032.6	629.3	91.0	49.0	0.0	57	4	0
1002 Fed Rcpts		1,331.4										
1004 Gen Fund		2,887.9										
1007 I/A Rcpts		300.0										
1048 Univ Rcpt		3,337.1										
1174 UA I/A		57.4										
<b>FY09 Conference Committee Total</b>		<b>7,913.8</b>	<b>4,612.3</b>	<b>499.6</b>	<b>2,032.6</b>	<b>629.3</b>	<b>91.0</b>	<b>49.0</b>	<b>0.0</b>	<b>57</b>	<b>4</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase	ATrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		12.6										
<b>FY09 Authorized Total</b>		<b>7,926.4</b>	<b>4,612.3</b>	<b>499.6</b>	<b>2,045.2</b>	<b>629.3</b>	<b>91.0</b>	<b>49.0</b>	<b>0.0</b>	<b>57</b>	<b>4</b>	<b>0</b>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
ADN 45-09-0014 UAS Transfers Between Allocations	TrIn	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	65.7	-0.5	11.5	14.3	-91.0	0.0	0.0	0	0	0
<b>FY09 Management Plan Total</b>		<b>7,935.6</b>	<b>4,678.0</b>	<b>499.1</b>	<b>2,065.9</b>	<b>643.6</b>	<b>0.0</b>	<b>49.0</b>	<b>0.0</b>	<b>57</b>	<b>4</b>	<b>0</b>
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-12.6										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.9										
1048 Univ Rcpt		25.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9										
1048 Univ Rcpt		9.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1048 Univ Rcpt		1.2										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1048 Univ Rcpt		0.1										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast**  
**Allocation: Sitka Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UAFT Market Increase (continued)												
1048 Univ Rcpt                    4.1												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund                  -14.9												
1048 Univ Rcpt                 -5.0												
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund                    0.5												
1048 Univ Rcpt                  0.3												
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund                  -1.0												
1048 Univ Rcpt                 -0.7												
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund                    4.3												
1048 Univ Rcpt                  0.5												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund                  -1.6												
1048 Univ Rcpt                 -0.4												
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund                  -12.0												
<b>FY10 Adjusted Base Total</b>		<b>8,078.4</b>	<b>4,833.4</b>	<b>499.1</b>	<b>2,053.3</b>	<b>643.6</b>	<b>0.0</b>	<b>49.0</b>	<b>0.0</b>	<b>57</b>	<b>4</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt                  11.4												
Remove Unrealizable Non General Fund Budget Authority	Dec	-391.3	0.0	0.0	-391.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts                 -205.4												
1007 I/A Rcpts                 -134.0												
1048 Univ Rcpt                 -51.4												
1174 UA I/A                    -0.5												
AMD: Facilities Maintenance and Repair	Inc	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund                  15.7												
<b>Governor's Amended + Total</b>		<b>7,714.2</b>	<b>4,833.4</b>	<b>499.1</b>	<b>1,689.1</b>	<b>643.6</b>	<b>0.0</b>	<b>49.0</b>	<b>0.0</b>	<b>57</b>	<b>4</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												



# **2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Sitka Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
<b>FY10 House Total</b>		<b>7,714.2</b>	4,833.4	499.1	1,689.1	643.6	0.0	49.0	0.0	57	4	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
<b>FY10 Senate Total</b>		<b>7,714.2</b>	4,833.4	499.1	1,689.1	643.6	0.0	49.0	0.0	57	4	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
<b>FY10 Enacted Total</b>		<b>7,714.2</b>	4,833.4	499.1	1,689.1	643.6	0.0	49.0	0.0	57	4	0

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**2009 Legislature - Operating Budget  
Wordage Report - ConfComm Structure**

**Agency: University of Alaska**

<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
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**Ap: Budget Reductions/Additions**

AI: Budget Reductions/Additions - Systemwide

Intent

It is the intent of the legislature that the University consider forgoing Executive position pay raises in light of the current fiscal situation.

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## Transaction Type Definitions

<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ConfCom</b>	FY 2009 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.